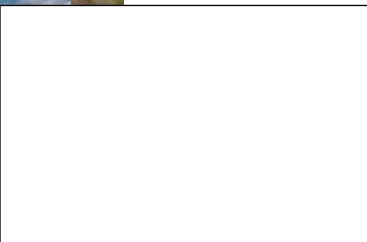




LEPHALALE LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017



"To build a vibrant city and be the energy hub of Africa"





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ACRONYMS AND ABBREVIATIONS

Acronyms and abbreviations that are used in the document are in the table that follows:

ACRONYM / ABBREVIATION	DESCRIPTION
AARTO	Administrative Adjudication of Road Traffic Offences Act
AC pipe	Asbestos cement pipe
AG	Auditor General
B&R	Budget and Reporting
BTO	Budget and Treasury Office
CARA	Conservation and Agricultural Resources Act
CBD	Central Business District
COGHSTA	Department of Cooperative Governance, Human Settlements and Traditional Affairs
CSS	Corporate Support Services
CTA	Community Tourism Association
DP	Development Planning
DWA	Department of Water Affairs
EAP	Employee assistance programme
EPM	Employee Performance Management
FMPPI	Framework for Managing Programme Performance Information
GIS	Geographic Information System
HDA	Housing Development Agency
i.t.o.	In terms of
ICT	Information and communication technology
ID	Identity
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IT	Information Technology



ACRONYM / ABBREVIATION	DESCRIPTION
km	Kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
kVA	Kilo volt ampere
kWH	Kilo Watt Hour
LDF	Lephalale Development Forum
LDV	Light Delivery Vehicle
LED	Local Economic Development
LEGDP	Limpopo Economic Growth Development Plan
LUMS	Land Use Management System
MCWAP	Mokolo Crocodile Water Augmentation Programme
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MI	Mega litre
MOU	Memorandum of understanding
MS	Microsoft
MVA	Mega volt ampere
N/A	Not applicable
NB	Nota bene
NDP	National Development Plan
NEM: BA	National Environmental Management and Biodiversity Act
NERSA	National Energy Regulator of South Africa
OHS	Occupational Health and Safety
PA	Public Announcement
PM	Performance Management
PMS	Performance Management System



ACRONYM / ABBREVIATION	DESCRIPTION
Qtr.	Quarter
RAL	Road Agency Limpopo
Resp. Dir.	Responsible Directorate
RWS	Regional water scheme
SASTATS	South African Statistics
SB	Schedule B
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Medium and Macro Enterprises
SS	Social Services
Strat.	Strategic Management
UOM	Unit of Measure
VIP	Ventilation Improve Pit latrine
WDM	Waterberg District Municipality
WWTW	Waste water treatment works
YTD / y.t.d.	Year to date



1. MAYOR'S FOREWORD

The coal fields which boast more than 40% of the total coal reserve of South Africa are located in Lephalale. It was cited in the IDP that Waterberg Coal Field is estimated to contain a resource base of 50 billion tons; of which 12.5 billion tons can be mined by opencast method (coal is sufficiently close to surface that it does not require the sinking of a shaft).

The complexities of the mines have positioned the Lephalale Local Municipality to be on the verge of huge economic development related to mining and energy generation. This has been exacerbated by the construction of the 40 000 MW power station known as Medupi next to Matimba power stations, hence the third power station is under consideration by Eskom.

Eskom needs to increase electricity generation from 40,000 MW in 2008 to 80,000 MW in 2026 and that at least half of this will be from coal fired power stations. This implies that 20,000 MW is needed from coal. It is expected that the new Kusile Power Station in Mpumalanga, for which construction commenced in 2008, is the last coal fired power station to be built outside the Waterberg Coal Field in this time horizon. Kusile will generate 4,800 MW, which is similar to the output expected from Medupi Power Station. These power stations are constructed to serve not only Limpopo with electricity but South Africa as a whole. It also envisaged these huge reserves of coal could also serve many countries in Africa, more especially within the SADC region in electricity generation and other possible by products of coal.

The implication of the above is that at least another 10,400 MW of generation capacity is required from coal before 2026 and the Waterberg Coal Field is the most likely source of coal for this purpose. It is therefore reasonable to assume that the municipality could host another three coal fired power stations after Medupi. The existing Matimba Power Station and Medupi, which is currently under construction, and the other three power stations that can reasonably be expected, will collectively consume 80 million tons of coal per year. With an opencast mining resource of 12.5 billion tons, these power stations can be sustained for 156 years.

The new coal mines, the power stations and the coal to liquid facility could lead to a six-fold increase in households in and around Lephalale town, from 5,000 in 2007 to 32,000 in 2020. This will create a significant demand for building material and will also have secondary implications for retail, service and small industry development. Lephalale Local Municipality therefore has a competitive advantage in game-related tourism. A strong footprint of game lodges has already been established. Finally, the municipality has a competitive advantage in beef production. The latest available livestock census figures from the Department of Agriculture indicate that 36,000 cattle are owned by commercial farmers and 16,000 head of cattle by communal farmers.



It is against this background that Lephalale Local Municipality has crafted its vision to become one of the vibrant cities within the Limpopo Province. Hence, we define a city as a relatively large and permanent settlement with complex systems for sanitation, land usage, housing, and transportation. The concentration of development greatly facilitates interaction between people and businesses, benefiting both parties in the process and improving the quality of lives of the people of Lephalale and the whole Waterberg Region.

With the abovementioned future developments in mind, Lephalale Local Municipality has prioritized its service delivery and budget implementation for 2015-2016 in terms of the IDP strategic intent. The focus of Lephalale Local Municipality is on shaping the future of the municipality in building a vibrant city and be the energy hub of Africa. In doing so, the municipality is intent on aligning its objectives and strategies to that of the National Development Plan – Vision 2030 (NDP) as well as other relevant National and Provincial strategies. The NDP priorities, that closely link to Lephalale, focus on: an economy that will create more jobs, improving infrastructure, transition to a low-carbon economy, an inclusive and integrated rural economy, reversing the spatial effects of apartheid, improving the quality of education, training and innovation, quality health care for all, social protection, building safer communities, reforming the public service, fighting corruption and transforming society and uniting the country.

The purpose of the SDBIP is to monitor the execution of the budget and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality in terms of the IDP and the budget.

A handwritten signature in black ink, appearing to read 'Jack Moloko Maeko', written over a horizontal line.

Councillor Jack Moloko Maeko:

30 march 2016

Date:



2. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community.”

3. LEGISLATION

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Lephalale Local Municipality:



1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

4. METHODOLOGY AND CONTENT

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Lephalale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information ²(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of programmes and associated outcomes and measurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

Thereafter projects were identified with quarterly activities and required budget as well as required human resources, furniture and equipment (inputs). This



¹ Section 1 of the MFMA defines a “vote” as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

² The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za



process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per directorate and will be contained in the directorates' SDBIPs.

5. VISION, MISSION AND VALUES

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Lephalale Local Municipality's vision is one that “wishes” for a future that deals with the many challenges and needs of the community in building the first city since 1994. The **Vision** of Lephalale Local Municipality is:

“To build a vibrant city and be the energy hub of Africa”





The Mission is:

“We are committed to rural development, provision of quality, sustainable and affordable services, financial viability and good governance, local economic development and job creation”.

The **Values** of Lephalale Local Municipality underpin quality and they are:

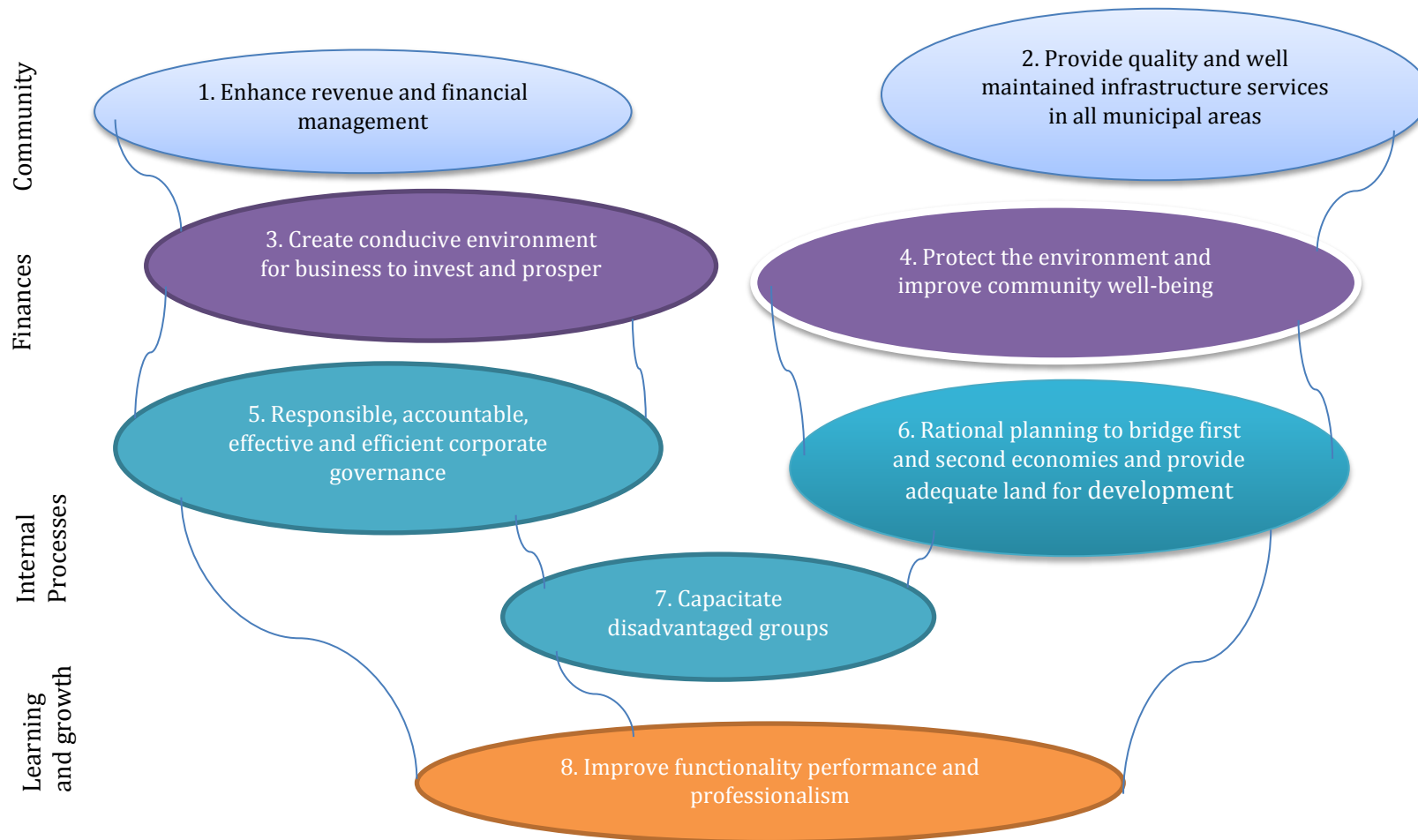
Value	Description
Community orientation	Provide and deliver sustainable services for the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistent manner.
Business orientation	Subscribe to, and comply with, the best business practices.
Integrity	Conduct council's business in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental Care	With all the development in Lephalale, the municipality will focus on taking care of the environment.
Empowerment	To be seen to be empowering our people, knowledge is power.
Performance appraisal	Evaluate on the performance of individuals to determine the overall intend of the institutional objective. Continually evaluate and monitor performance against set target.



STRATEGIC OBJECTIVES.

The Strategy Map below depicts the Strategic Objectives on how the Lephalale Local Municipality will be able to build a vibrant city and be the energy hub in Africa. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All the outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives:

"To build a vibrant city and be the energy hub of Africa"





STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Enhance revenue and financial management	Lephalale Local Municipality seeks to identify potential revenue sources and also increase its own revenue through credit control and lobbying for more external funding for it to create sustainable revenue base to become a fully-fledged city. These mechanisms will therefore entail the establishment of a proper credit control unit to handle credit collection processes. Hence, the improvement on billing accuracy will need to be optimised. These efforts need to be well communicated to communities in order to secure buy-in and thereby enhancing democratic governance. Given the complexity of the situation the municipality will need to review its credit control policy and eliminate possible gaps in the process. It is therefore critical for the Budget and Treasury department to develop business plans for projects that need funding and submit to WDM donor funder to lobby for funding. This will afford the municipality with an opportunity to build the city and realise its vision for the next 20 years and beyond.
Provide quality and well maintained infrastructural services in all municipal areas	The development of power stations in Lephalale has brought along many challenges associated with infrastructure and service delivery. Apart from the fact that significant backlogs exist in terms of basic service delivery, the Lephalale Local Municipality's needs to refurbish its existing infrastructure that is ageing due to increasing population size as the economy grows. It is therefore critical for the Municipality to consider the development of infrastructure as well as options such as serious investments that is required to refurbish and maintain these assets. The extent of infrastructure development needs in the building of a city is rather uncertain and therefore it is of critical importance that Lephalale Local Municipality should develop an Infrastructure Investment Master Plan. This plan should assist the municipality to classify the current state of infrastructure, assist with integrated planning to ensure planning for provision and refurbishment of infrastructure is taken into consideration and carefully planned.
Create a conducive environment for businesses to invest and prosper	Lephalale Local Municipality seeks to compile programmes and formulate policies and by-laws that encourage entrepreneurship and thereby monitor and evaluate performance of the local economy and investment trends. Project designs to include labour intensive methods and identify opportunity areas and expose SMMEs to incubation projects which will stimulate development and thereby enhance job creation. Ensure LED's involvement and integration of the appointment process of labourers in capital projects. Hence, the advent of mining pertaining to energy within the municipal areas gives rise for the municipality to elaborate on the manufacturing, tourism, mining, wholesale and retail, agricultural and government sectors. In order to promote PPP the municipality needs to develop incentive packages for private investment. Invariably the municipality will seek to develop collaboration agreements with both public and private entities on programme implementation. Furthermore, the municipality needs to establish an entity that will drive economic development and mobilise funding for bulk infrastructure network. Lephalale economic development agency as a vehicle for such development is necessary.



STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Protect the environment and improve community well-being	The municipality should come up with innovative ways on how it can increase community awareness and participation in environmental management (pollution, waste and emissions) activities and initiatives. The powers and function delegated to the Lephalale Local Municipality must play a significant role in the monitoring and analysing of air quality within the municipal area which is closely related to the monitoring and measuring of mining and vehicle emissions. It is commonly known that mining activities and the movement of trucks in the municipal area have increased enormously since the inception of the Matimba and Medupi Power stations. This advent therefore necessitates the need to identify and protect the environmental. The municipality needs to develop an environmental management plan which ought to give rise to intensifying recycling initiatives. Lastly environmental by-laws with appropriate punitive mechanism and action plan need to be developed, promulgated and enforced to strengthen compliance thereof.
Responsible, accountable, effective and efficient corporate governance	Lephalale Local Municipality seeks to strengthen and effectively manage the systems and procedures to ensure that sound governance practices are adhered to. This should begin with the need to ensure the full functionality of ward committee and public participation systems to enhance democratic governance. These will give rise to the need to maximise organisational excellence and provide accountability to the community of Lephalale. Hence, the complexities of becoming a city comes with responsibility and accountability, the development of strategic plans with the long term vision in mind will be of critical importance. The municipality should plan beyond 2030 to realise its vision of becoming a City. These will also involve the attendance of sector planning and involving sector departments in municipal planning. The development of a credible IDP is the cornerstone of good governance, hence the municipality must ensure that effective functioning of the municipal system and processes by ensuring effective planning, monitoring, reporting and evaluation processes on service delivery improvement and how effectively the IDP outcomes are achieved. These will ensure that a clean audit opinion is achieved by the municipality.
Rational planning to bridge first and second economies and provide adequate land for development	The Municipality seeks to conduct a land audit for the identified nodal areas well in advance to realise its strategy of becoming a city and thereby bridge the first and second economies. Further investments and establishment of industries and enterprises should be investigated and established to diversify the economy of the municipal area. The municipality must create an environment conducive for economic growth through investments in socio-economic infrastructure to trigger local economic growth and forge partnerships with stakeholders to invest in the local economy. Existing policies should be reviewed or new policies developed to become more enabling and focussed on establishment of partnerships and networks that will enhance and expand the SMME value chain. The spatial positioning and related possibilities to link with and benefit from other growing economies around the municipal area should be exploited through extensive marketing and branding of the municipality as a vibrant city.



STRATEGIC OBJECTIVES / GOALS	DESCRIPTION OF STRATEGIC OBJECTIVES/RATIONAL
Capacitate disadvantaged groups	Community capacity can be seen as the capacity of the people in communities to participate in actions based on community interests, both as individuals and through groups, organisations and networks. It is not primarily about their ability to act in their personal capacity, family or employers' interest, which are catered for in other spheres. However, many of the same skills are involved, and people who are active in the community invariably benefit in other ways as well. It is therefore critical for the communities to possess skills and knowledge that will assist them to improve the quality of their lives. Knowledge is power. The actions people and groups undertake can broadly be described as Community Activity. This can be divided into three types of activities: Action to build social knowledge: building relationships, trust, shared norms and networks. It involves people taking part in community initiatives, groups and organisations, and those groups communicating with the wider population as volunteers, members and participants Delivering services: these can either be autonomous services provided by communities, or specialist services provided by community or voluntary groups, controlled by contracts or service level agreements with public agencies i.e. CDWs and EPWP Involvement in governance: representing the interests of all local people or of particular groups in influencing decisions that affect the quality of local life, i.e. IDP Rep Forum.
Improve functionality, performance and professionalism	Lephalale Local Municipality seeks to become a fully-fledged City in the coming 20 years. Becoming a city comes with a responsibility to improve the current status quo meaning that the functionality of systems will therefore need to change for the better. The municipality will also need to accelerate its performance and level of professionalism enough to convince government and other stakeholders of its readiness to become a City. Lephalale Local Municipality has thus far began to interact with international communities bearing the advent of mining, therefore the need to practices international best practices has now become an absolute necessity. It can be said again that the municipality ought to step up its operational standards and governance structure and systems to comply with best practice. Therefore good governance instilled into the minds and hearts of municipal leadership, management and officials.

The Strategic Impacts for each Strategic Objective as aligned to the NDP and Back to Basics priorities follow in the matrix below:



6. STRATEGIC ALIGNMENT

The strategy developed for Lephalale Local Municipality should adhere to, incorporate and support various strategies and intentions of government both at national and provincial levels. Based on these strategic plans and priorities or objectives, Lephalale Local Municipality has developed the following tabular matrix to plot how the strategic objectives will align to the different objectives and priorities developed from various spheres of government, as follows:

BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Delivering municipal services	Improving infrastructure	Provide quality and well maintained infrastructural services in all municipal areas	Satisfied community members “effective and long lasting service delivery”
	An economy that will create more jobs	Create a conducive environment for businesses to invest and prosper	Sustainable economy
	An inclusive and integrated rural economy		
	Reversing the spatial effect of apartheid	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable development
	Transition to a low-carbon economy	Protect the environment and improve community well-being	Safe, healthy and clean living conditions
	Quality health care for all		
Putting people and their concerns first	Social protection	Capacitate disadvantaged groups	Quality life for disadvantaged groups
	Transforming society and uniting the country		
	Building safer communities		
	Improving quality of education, training and innovation		
Sound financial management and accounting	Fighting corruption	Enhance revenue and financial management	Financial Viability and Prosperous institution



BACK TO BASICS PRIORITIES	NATIONAL DEVELOPMENT PLAN	LEPHALALE STRATEGIC OBJECTIVES	LEPHALALE IMPACTS
Demonstrating good governance and administration		Responsible, accountable, effective and efficient corporate governance	Public confidence
Sound institutional and administrative capabilities	Reforming the public service	Improve functionality, performance and professionalism	Best governance ethos



7. PROJECTED MONTHLY REVENUE AND EXPENDITURE

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

It is necessary to also show monthly projections of expenditure. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties.

This part of the plan is based upon the Budget and Reporting Regulations Schedules A1 that serve as supporting documentation for the budget, in particular Tables SA25-SA30 and will deal with the following:

MONTHLY REVENUE PROJECTIONS:	MONTHLY EXPENDITURE PROJECTIONS:	CASH FLOW PROJECTIONS:
a. Revenue by source; b. Revenue by vote; c. Revenue in terms of standard classifications.	a. Expenditure by type; b. Overall expenditure: i. By vote ii. In terms of standard classifications c. Capital expenditure: i. By vote ii. In terms of standard classifications	a. Cash receipts by source b. Cash payments by type



1. REVENUE:

a. The monthly projections for revenue by source, is included below:

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source	-															
Property rates		4294389	4183906	4366949	4137256	3725207	4019746	3851126	4151126	3751126	4051126	4151126	4097221	48780304	51804682	54861159
Property rates - penalties & collection charges													0	0	0	0
Service charges - electricity revenue		12072280	12717978	12841793	12754676	13070348	12255841	11508011	10508011	11508011	11508011	1.2E+07	12373791	144626762	153593621	162655644
Service charges - water revenue		3666873	2724232	3790057	2839274	2844791	3487180	3251157	2251157	2251157	2251157	3251157	4236903	36845095	39129491	41438131
Service charges - sanitation revenue		1350711	1221748	1245967	1148905	1606299	1847524	1618091	1118091	1218091	1318091	1418091	1818797	16930406	17980091	19040916
Service charges - refuse revenue		1001388	996424	874316	873481	871909	920330	904826	808125	948124	964696	1048122	1093319	11305060	12005973	12714326
Service charges - other													0	0	0	0
Rental of facilities and equipment		28897	18897	25103	18897	28573	23532	23078	22069	23532	22069	25103	27945	287695	305532	323558
Interest earned - external investments		372133	394255	236204	354072	305300	343700	394255	236204	237631	259061	245459	868846	4247120	4479441	4714228
Interest earned - outstanding debtors		2133643	1153201	1488084	1768015	1504339	2133643	1775617	1703079	2110712	1846818	2133643	1439394	21190188	22503980	23831715
Dividends received													0	0	0	0
Fines		24563	23214	32532	24301	20136	32532	29392	36372	32532	34495	30591	49040	369700	392621	415786
Licences and permits		647193	847193	655925	850914	578299	988915	711236	862534	956321	663214	796321	746666	9304731	9881624	10464640
Agency services													0	0	0	0
Transfers recognised - operational		38321451	1028381	232724	399356	27302597	229000	1170674	1276943	29136523	1309923	1374389	-2609961	99172000	106074000	116958000
Other revenue		2405527	1446501	2032944	2111743	2553466	3236149	1439674	3166056	2402586	1951175	2639952	-8299603	17086170	18182674	19255495
Gains on disposal of PPE													0	0	0	0
Total Revenue (excluding capital transfers and contributions)		66319048	26755930	27822598	27280890	54411264	29518092	26677137	26139767	54576346	26179836	2.9E+07	15842358	410145231	436333730	466673598

Supporting Table SA25 Consolidated budgeted monthly revenue by source



b. The monthly projections for revenue by vote follows:

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue by Vote															
Vote 1 - MUNICIPAL MANAGER	27718438.4	2342451.05	2021440.86	2021000	23454319.6	148730.837	313659.861	2342451.05	2021440.86	2322792.49	23454319.6	(81943000)	88462837.24	91420013.63	97193510.4
Vote 2 - BUDGET AND TREASURY	3913047.82	3073355.07	2701243.08	2701000	3732215.6	2680560.99	2662785.17	3073355.07	2701243.08	3612843.77	3732215.6	39182000	35495709	34150107	71506985
Vote 3 - CORPORATE SERVICES	0	18557.6414	0	0	302681.668	40799.5348	39103.2477	0	0	0	0	(0)	401142.092	424809.4754	448592.8061
Vote 4 - SOCIAL SERVICES	3657727.02	1182563.94	534051.084	534000	3518538.43	1427919.14	5616733.84	1182563.94	534051.084	1059835.99	3518538.43	14015000	23292358.89	24666607.12	26047936.23
Vote 5 - INFRASTRUCTURE SERVICES	35743831.8	16501606.4	16587725.2	16588000	34164161.7	14177047.3	14429525.2	16501606.4	16587725.2	12916095.3	34164161.7	98765000	224689581.6	240787667.6	218801403
Vote 6 - PLANNING DEVELOPMENT	126542.832	82263.3095	57226.9039	57000	24755.9109	52057.7642	17513.8757	82263.3095	57226.9039	228602.3	24755.9109	171 000	981811.32	1039738.188	1097963.526
Total Revenue by Vote	71159587.9	23200797.4	21901687.1	21902000	65196673	18527115.6	23079321.2	23182239.8	21901687.1	20140169.9	64893991.3	70190000	373323440.1	392488943	415096391

Supporting Table SA26 Consolidated budgeted monthly revenue by vote



c. The monthly revenue in terms of standard classifications are indicated below:

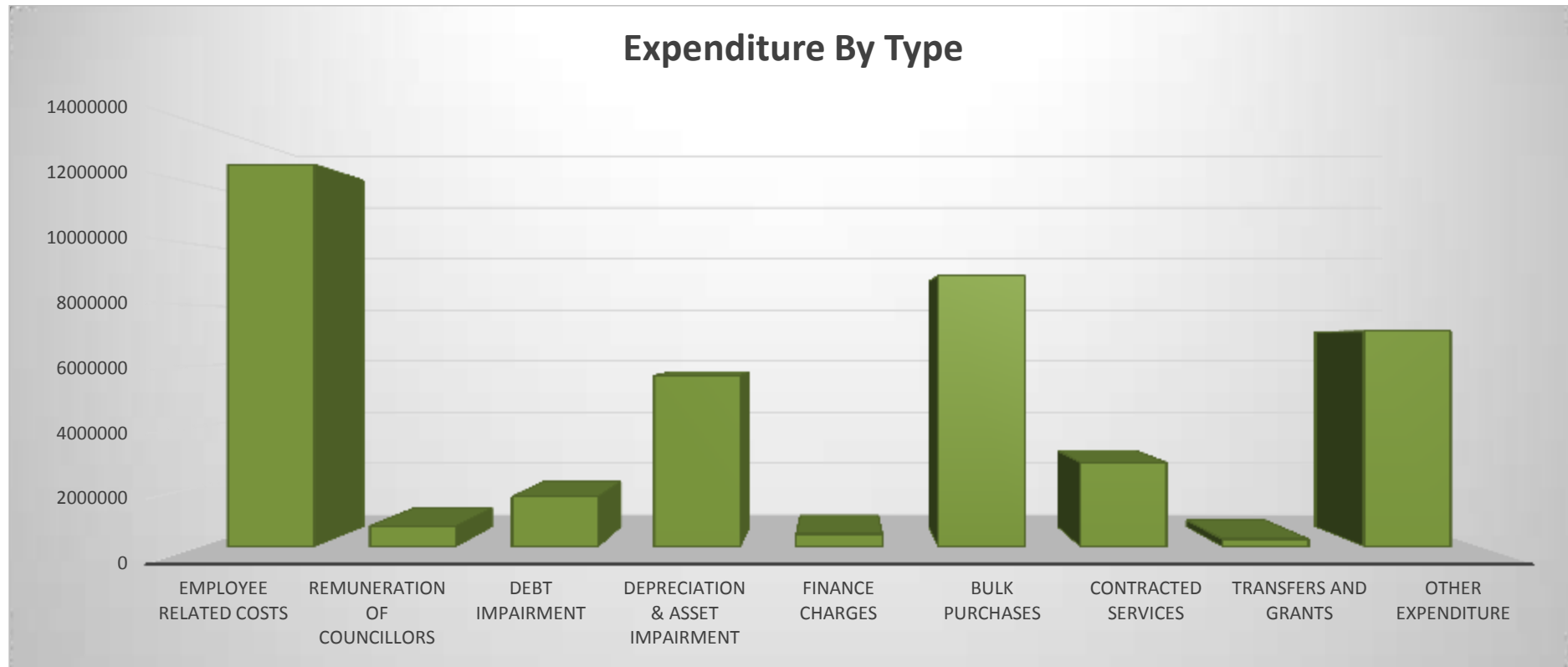
Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Revenue - Standard															
Governance and administration	20869200.2	7756361.01	9112884.22	9113000	19890026.2	5404346.41	6023572.97	7756361.01	9112884.22	9272168.82	19890026.2	(41 961000)	124359688.3	125994930.1	169149088.2
Executive and council	17852278	4312892.16	6583034.23	6583000	16687097.2	2174388.84	2967123.58	4312892.16	6583034.23	5151581.19	16687097.2	(64 713000)	88462837.24	91420013.63	97193510.4
Budget and treasury office	2978820.41	3392579.71	2498655.72	2499000	3172900.82	3189455.66	3026436.38	3392579.71	2498655.72	4086507.52	3172900.82	20 896 000	35495709	34150107	71506985
Corporate services	38101.7985	50889.1293	31194.2752	31000	30028.1261	40501.9134	30013.0116	50889.1293	31194.2752	34080.1077	30028.1261	1857000	401142.092	424809.4754	448592.8061
Community and public safety	0	0	0	0	0	0	0	0	0	0	0	3 213000	23292358.89	24666607.12	26047936.23
Community and social services												268000	23292358.89	24666607.12	26047936.23
Economic and environmental services	666579.71	1565299.81	267442.162	267000	474993.164	434714.43	2306371.16	1565299.81	267442.162	609432.208	474993.164	28656000	9241410.012	9786653.203	10334705.78
Planning and development	126125.43	82321.605	57267.4575	57000	24773.454	52094.6546	17526.2868	82321.605	57267.4575	228764.298	24773.454	171 000	981811.32	1039738.188	1097963.526
Road transport	540454.28	1482978.21	210174.705	210 000	450219.71	382619.775	2288844.88	1482978.21	210174.705	380667.911	450219.71	28484000	8259598.692	8746915.015	9236742.256
Trading services	34603857.5	13399104.6	15477357.2	15 47700	33277518.3	15224695.6	15570928.3	13399104.6	15477357.2	13361279.2	33277518.3	103721000	216429982.9	232040752.5	209564660.8
Electricity	24740222.8	11257583.9	10754854	10755000	23336996.1	12698999.8	12633425.1	11257583.9	10754854	11042242.1	23336996.1	1942000	162856282.8	175306204.1	149652977.6
Water	6469779.15	1431374.65	4018142.44	4018 000	6816720.86	1789328.52	2187812.27	1431374.65	4018142.44	1563302.08	6816720.86	60465000	38106186.55	40354451.56	42614300.84
Waste water management	3393855.48	710146.038	704360.756	704 000	3123801.33	736367.26	749690.958	710146.038	704360.756	755735.023	3123801.33	16164000	15467513.54	16380096.84	17297382.27
Total Revenue - Standard	56139637.4	22720765.4	24857683.6	24 858000	53642537.6	21063756.5	23900872.5	22720765.4	24857683.6	23242880.3	53642537.6	93629 000	373323440.1	392488943	415096391

Supporting Table SA27 Consolidated budgeted monthly revenue (standard classification)



2. EXPENDITURE:

In the graph below, it can be seen that the majority of the operating expenditure of the municipality during 2015/16 is allocated to employee related costs, which accounts for 31% of the total projected expenditure.





a. The monthly projections for expenditure by type follows below:

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Expenditure By Type																
Employee related costs		14059009	14489542	14443628	12349275	13349275	13292519	13023989	12852609	13603313	14429422	13852609	12153226	161898416	173548955	185517201
Remuneration of councillors		639156	657131	543143	643144	621696	613416	621761	613416	821761	921761	652314	1205382	8554081	9169975	9802703
Debt impairment		156312	125621	123651	156321	125361	131654	145632	133624	136524	92301	125632	197367	1650000	1752300	1855686
Depreciation & asset impairment		5606498	5931456	5632145	5879530	5356214	5763221	5687485	5887485	5687485	5632145	5932145	5958047	68953856	73228995	77549506
Finance charges		1349835	1023654	563214	1023651	904637	1102136	916786	862314	963214	998624	856321	901184	11465570	11033121	10404493
Bulk purchases		10563214	10563214	10236548	12365896	10235621	9362541	10236541	11236321	9012364	10236514	9652314	10896391	124597479	132322523	140129552
Other materials													0	0	0	0
Contracted services		932469	625614	762934	774879	897883	830312	848783	879632	786231	732145	984452	3416216	12471550	13244786	14026228
Transfers and grants		20156	156321	79632	156321	212202	65321	56214	18963	25632	75632	28963	420135	1315492	1397051	1479477
Other expenditure		7563214	8896321	8712207	6451134	5632154	5369852	5518803	5689545	8332450	6532141	8106837	4624132	81428790	84089816	88943313
Loss on disposal of PPE													0	0	0	0
Total Expenditure		40889863	42468874	41097102	39800151	37335043	36530972	37055994	38173909	39368974	39650685	40191587	39772080	472335234	499787522	529708159
Surplus/(Deficit)		25429185	-15712944	-13274504	-12519261	17076221	-7012880	-10378857	-12034142	15207372	-13470849	-11569622	-23929722	-62190003	-63453792	-63034561
Transfers recognised - capital		5632141	3625412	5632896	4562852	4693896	5123856	5896325	4589632	3563245	5324586	5632143	8260016	62537000	77706000	82918000
Contributions recognised - capital													0	0	0	0
Contributed assets													0	0	0	0
Surplus/(Deficit) after capital transfers & contributions		31061326	-12087532	-7641608	-7956409	21770117	-1889024	-4482532	-7444510	18770617	-8146263	-5937479	-15669706	346997	14252208	19883439
Taxation													0	0	0	0
Attributable to minorities													0	0	0	0
Share of surplus/ (deficit) of associate													0	0	0	0
Surplus/(Deficit)	1	31061326	-12087532	-7641608	-7956409	21770117	-1889024	-4482532	-7444510	18770617	-8146263	-5937479	15669706	346997	14252208	19883439



Supporting Table SA25 Consolidated budgeted monthly expenditure by type



b. The monthly projections for overall expenditure by vote is included below:

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Expenditure by Vote to be appropriated															
Vote 1 - MUNICIPAL MANAGER	4327832.86	3725277.71	885815.812	886000	2578048.84	2206043.75	2442557.33	3725277.71	885815.812	1867318.38	2578048.84	5921 000	27089355.41	28153702.81	29229874.11
Vote 2 - BUDGET AND TREASURY	2891953.14	3055618.08	4062451.63	4062000	5880447.22	5430482.93	7846055.85	3055618.08	4062451.63	3677080.41	5880447.22	(385)	49519686.6	52485159.69	55470834.4
Vote 3 - CORPORATE SERVICES	2127381.54	1762130.2	1892204.43	1892 000	1664278.1	1570980.37	1410879.07	1762130.2	1892204.43	2583559.85	1664278.1	2025000	20913586.14	22181592.54	23459963.98
Vote 4 - SOCIAL SERVICES	5201534.08	4809553.24	5635269.47	5635000	5405135.88	6022701.37	5698698.66	4809553.24	5635269.47	5682533.92	5405135.88	2555000	59987919.15	63616566.07	67293438.63
Vote 5 - INFRASTRUCTURE SERVICES	25438565.1	24158943.2	21179465	21179000	22096296.8	24170118.2	22114872.9	24158943.2	21179465	21194109.1	22096296.8	569 000	248981184.4	262547916.9	276222356.1
Vote 6 - PLANNING DEVELOPMENT	864091.486	863033.295	941216.052	941000	800972.428	843884.452	945985.201	863033.295	941216.052	961223.415	800972.428	1196 000	9786851.519	10384750.09	10988023.87
Vote 7 - STRATEGIC SERVICE	1016604.87	1212832.77	1115684.71	1116000	1028991.54	1104598.91	1183349.33	1212832.77	1115684.71	1357846.67	1028991.54	(1931000)	12735264.49	13511981.91	14297234.12
Total Expenditure by Vote	41867963	39587388.5	35712107.1	35712000	39454170.8	41348810	41642398.4	39587388.5	35712107.1	37323671.8	39454170.8	37323671.8	429013847.7	452881670	476961725.2

Supporting Table SA26 Consolidated budgeted monthly expenditure (municipal vote)



c. The monthly projections for expenditure in terms of standard classifications follows:

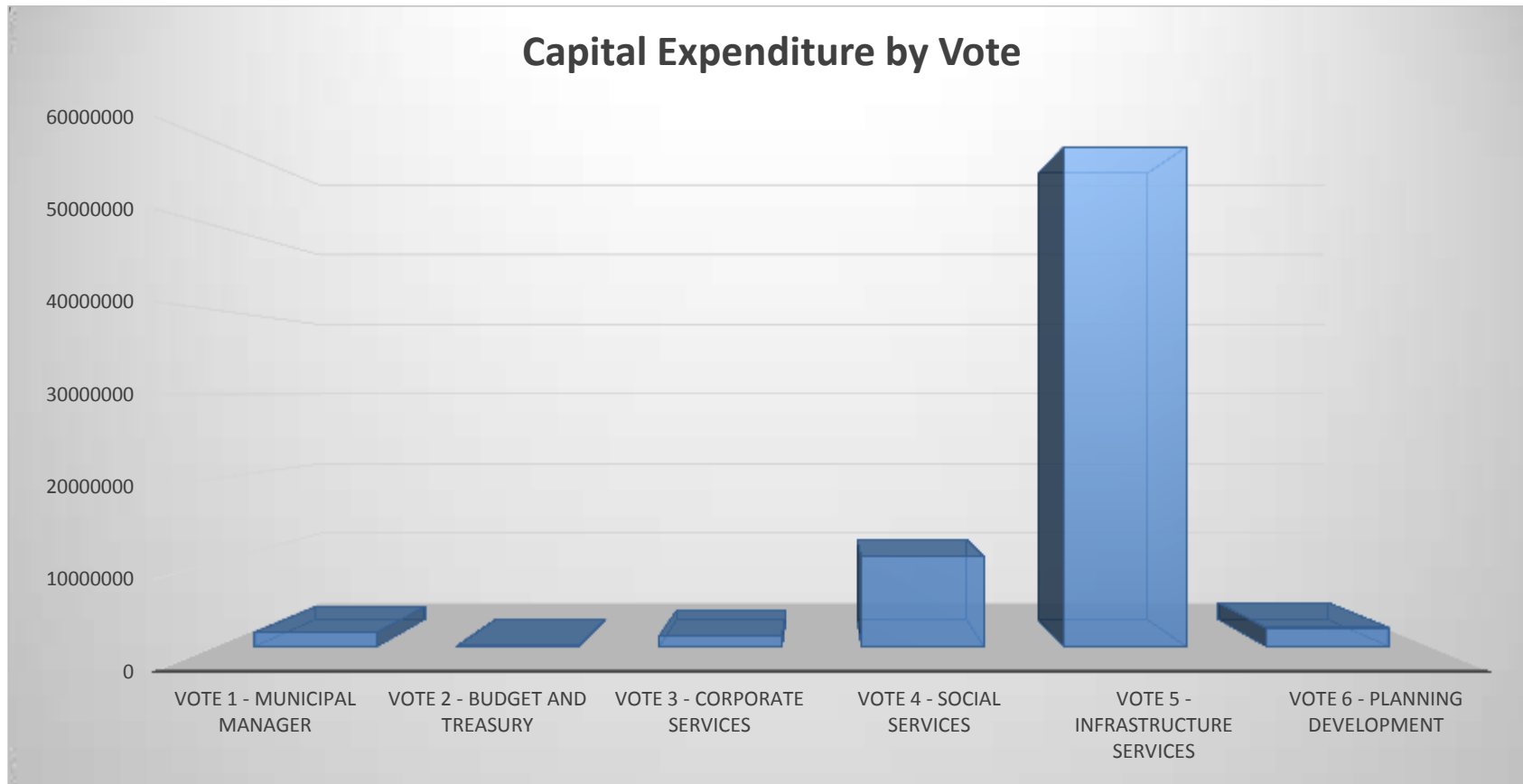
Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Expenditure - Standard															
Governance and administration	8605986.56	8256300.83	7198830.47	7199000	10095367.1	9484413.27	12308753	8256300.83	7198830.47	8011425.18	10095367.1	25 555000	97522628.15	102820455	108160672.5
Executive and council	3527050.88	3157932.55	1280350.11	1280 000	2900133.22	2374519.29	2345823.51	3157932.55	1280350.11	2082387.28	2900133.22	23396000	27089355.41	28153702.81	29229874.11
Budget and treasury office	3094119.96	3216527.69	4056945.9	4057000	5493670.26	5489809.39	8452015.39	3216527.69	4056945.9	3474883.78	5493670.26	(13652000)	49519686.6	52485159.69	55470834.4
Corporate services	1984815.71	1881840.59	1861534.46	1862000	1701563.63	1620084.58	1510914.11	1881840.59	1861534.46	2454154.12	1701563.63	15811000	20913586.14	22181592.54	23459963.98
Community and public safety	5906532.6	4594244.07	5886281.52	5886000	5037085.54	6513951.22	5669042.04	4594244.07	5886281.52	5431625.94	5037085.54	29289000	59987919.15	63616566.07	67293438.63
Community and social services	3615664.47	2732001.13	4231121.28	4321000	3557921.33	4504282.08	3871468.51	2732001.13	4231121.28	3762248.74	3557921.33	15411000	40558312.35	43002062.69	45483602.48
Sport and recreation												-	19429606.8	20614503.38	21809836.16
Public safety	2290868.13	1862242.94	1655160.24	1655000	1479164.22	2009669.14	1797573.53	1862242.94	1655160.24	1669377.21	1479164.22	(16472000)	0	0	0
Economic and environmental services	5769423.38	6121257.06	5732496.75	5732000	5532223.24	5512321.47	6073464.38	6121257.06	5732496.75	5531918.34	5532223.24	(3824000)	63190912.79	68285384.55	72083925.67
Planning and development	909942.118	901270.566	950867.011	951000	781153.263	799214.399	959859.374	901270.566	950867.011	925701.215	781153.263	(1247000)	9786851.519	10384750.09	10988023.87
Road transport	4859481.27	5219986.49	4781629.74	4782000	4751069.98	4713107.07	5113605.01	5219986.49	4781629.74	4606217.12	4751069.98	(2577000)	53404061.27	57900634.46	61095901.81
Trading services	22400437.4	20633955.2	18430640.6	18431000	15871919.9	20445334	18708641.2	20633955.2	18430640.6	18442777.9	15871919.9	16 064000	208312387.6	218159264.4	229423688.4
Electricity	16805398.9	14626791.1	13507653.3	13508000	4701509.36	12515491.3	12069398.7	14626791.1	13507653.3	12280401.8	4701509.36	(1063000)	131622713.1	139420135.8	147261294.5
Water	3150075.33	3212510.45	2571873.34	2572000	8405264.91	4550189.78	3555222.09	3212510.45	2571873.34	3240607.69	8405264.91	14746000	46316795.19	46316795.61	47876991.98
Waste water management	1395005.31	1652142.99	1289538.16	1290000	1593515.78	1974106.22	1855547.39	1652142.99	1289538.16	1653973.61	1593515.78	1330 000	17603306.57	18662516.81	19729500.72
Waste management	1049957.79	1142510.73	1061575.87	1062000	1171629.87	1405546.69	1228473.04	1142510.73	1061575.87	1267794.77	1171629.87	1051000	12970500.79	13759816.2	14555901.2

Supporting Table SA27 Consolidated budgeted monthly expenditure (standard classification)



d. Capital expenditure:

The majority of capital expenditure (single year) has been allocated to the Vote 5 – Infrastructure Services (79%) as can be seen from the graph below:





e. The monthly projections for capital expenditure by vote is included below :

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Single-year expenditure to be appropriated															
Vote 1 - MUNICIPAL MANAGER												1710000	1710000	957000	1033000
Vote 2 - BUDGET AND TREASURY				0		100000						0	100000	105900	111830.4
Vote 3 - CORPORATE SERVICES												1283610	1283610	1359342.99	1435466.197
Vote 4 - SOCIAL SERVICES									5000000			5703000	10703000	0	0
Vote 5 - INFRASTRUCTURE SERVICES	5311530	7153646	6365120	6992942	4652000	2880200	4961833	3062000	2819707	1680000	2365600	11115733	59360311	118520000	137425000
Vote 6 - PLANNING DEVELOPMENT												2275000	2275000	0	0
Capital single-year expenditure sub-total	5311530	7153646	6365120	6992942	4652000	2980200	4961833	3062000	7819707	1680000	2365600	22087343	75431921	120942243	140005296.6

Supporting Table SA28 Consolidated budget monthly capital expenditure (municipal vote)



- f. The monthly projections for capital expenditure in terms of standard classifications as per Supporting table SA29 Consolidated budgeted monthly capital expenditure (standard classification) follows:

Description	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Single-year expenditure to be appropriated															
Vote 1 - MUNICIPAL MANAGER												1710000	1710000	957000	1033000
Vote 2 - BUDGET AND TREASURY				0		100000						0	100000	105900	111830.4
Vote 3 - CORPORATE SERVICES												1283610	1283610	1359342.99	1435466.197
Vote 4 - SOCIAL SERVICES									5000000			5703000	10703000	0	0
Vote 5 - INFRASTRUCTURE SERVICES	5311530	7153646	6365120	6992942	4652000	2880200	4961833	3062000	2819707	1680000	2365600	11115733	59360311	118520000	137425000
Vote 6 - PLANNING DEVELOPMENT												2275000	2275000	0	0
Capital single-year expenditure sub-total	5311530	7153646	6365120	6992942	4652000	2980200	4961833	3062000	7819707	1680000	2365600	22087343	75431921	120942243	140005296.6

Supporting Table SA29 Consolidated budget monthly capital expenditure (standard classification)



3. CASH FLOWS:

The monthly projections for cash flow (cash receipts by source and cash payments by type) as per Supporting Table SA30 Consolidated budgeted monthly cash flow are indicated below:

MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Receipts By Source													1		
Property rates	5654380.12	3308264.43	2604884.57	2605000	4172970.19	3408176.49	3482923.7	3308264.43	2604884.57	4551860.13	4172970.19	6087000	45961558.6	48673290.85	51398994.75
Service charges - electricity revenue	18033500	8509687.28	7706487.44	12657000	12119557.2	8408172.87	12155296.6	7706487.44	12656540.5	12119557.2	8408172.87	1425000	120480335.2	127588675	134733640.7
Service charges - water revenue	3911033.15	2051258.39	3145767.47	2025 000	4011011.59	2826638.29	2958546.8	3145767.47	2025163.47	4011011.59	2826638.29	570000	32938011.93	34881354.63	36834710.49
Service charges - sanitation revenue	2081544.52	2843176.21	717875.439	1471000	1181443.65	913057.704	1203373.03	717875.439	1470576.33	1181443.65	913057.704	380000	14694137.87	15561092	16432513.15
Service charges - refuse revenue	1456714.19	428839.929	630661.369	1059000	1004542.72	800899.611	914599.146	630661.369	1058819.67	1004542.72	800899.611	285000	9789867.374	10367469.55	10948047.84
Rental of facilities and equipment	22517.8677	23629.9861	23629.9861	25000	23629.9861	27273.9421	9879.07824	23629.9861	25452.6197	23629.9861	27273.9421	-	256389.7658	271516.762	286721.7007
Interest earned - external investments	379757.643	16931.0139	1270214.75	110000	8938.43512	876667.242	399553.889	1270214.75	109558.301	8938.43512	876667.242	2456000	5326720	5614362.88	5917538.476
Interest earned - outstanding debtors												-	17934314.98	18992439.57	20056016.18
Dividends received	19063.2902	51415.513	20566.2052	20000	19775.1973	61962.2849	32328.1234	22411.8903	19775.1973	61962.2849	32328.1234	(361000)			
Fines												364000	363811.32	385276.1879	406851.6544
Licences and permits	607499.159	396191.922	239387.731	307000	387306.351	278066.098	4833161.49	239387.731	306813.533	387306.351	278066.098	(0)	8259598.692	8746915.015	9236742.256
Transfer receipts - operational	53220489.2	0	201898.019	0	3438244.13	33099755.2	285613.418	0	0	0	0	16475 000	90246000	91981950	97770915.2
Other revenue	498726.583	5094.8545	49243.101	1538000	1538122.55	1768339.36	514446.561	448059.264	1538122.55	1768339.36	514446.561	20266000	9091001	14144518.75	21678623.41
Cash Receipts by Source	85885225.7	17634489.5	16610616.1	21 816000	27905542	52469009.1	26789721.9	17512759.8	21815706.8	25118591.7	18850520.6	47947000	355341746.7	377208861.1	405701315.9
Other Cash Flows by Source															
Transfer receipts - capital	28235610.6	2437343.83	0	0	3914363.76	0	0		29793000			(16226000)	64380000.02	131589375.7	155688668.7
Total Cash Receipts by Source	114120836	20071833.4	16610616.1	21 816000	31819905.8	52469009.1	26789721.9	17512759.8	51608706.8	25118591.7	18850520.6	31720000	419721746.7	508798236.8	561389984.6



MONTHLY CASH FLOWS	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Cash Payments by Type															
Employee related costs	12679069.7	12757693.3	12765087.2	12675000	12454841.5	12716536.9	13014638.5	12765087.2	12675333.6	12454841.5	12716536.9	8656000	139675279.8	148265309.5	156938830.2
Remuneration of councillors	678933.345	727334.552	686414.623	686000	686414.747	686414.623	686414.623	686414.747	686414.747	686414.623	686414.623	(0)	7583986.286	8050401.443	8521349.927
Finance charges	953221.581	950826.81	160823.992	454000	1469585.65	2118421.77	1281069.79	160823.992	454109.495	1469585.65	2118421.77	(0)			
Bulk purchases - Electricity	12746798	12358799.6	9882308.31	8775000	8774691.1	8505845.35	8063219.71	8275290.88	8774691.1	8505845.35	8063219.71	(499000)	102226164.4	108257508.1	114319928.6
Bulk purchases - Water & Sewer												9665000	9665499.9	10235764.39	10808967.2
Other materials	422291.521	380570.534	743853.463	387000	387018.855	2227756.15	371290.761	1073076.47	387018.855	2227756.15	371290.761	(8979000)			
Contracted services	1145751.42	802119.804	1302572.44	2840000	2840426.57	1671600.86	177462.233	2969788.5	2840426.57	1671600.86	177462.233	47 000	18569182.11	18569182.11	18569182.11
Transfers and grants - other												1 234000	1554161.84	1554161.84	1554161.84
Other expenditure	4982238.05	3641777.29	2746889.98	4660000	4992889.11	4806912.59	7887847.78	2746889.98	4660376.77	4992889.11	4806912.59	25498 000	50925856.39	53176248.19	56382624.93
Cash Payments by Type	33608303.6	31619121.9	28287950	30478000	31605867.6	32733488.2	31481943.4	28677371.8	30478371.2	32008933.3	28940258.6	35623000	330200130.8	348108575.7	367095044.8
Other Cash Flows/Payments by Type															
Capital assets				5644000								9126000	67685311	144477000	153458000
Repayment of borrowing												-	11590975.78	11127140.75	10598716.86
Other Cash Flows/Payments	2977428.08	8625424.43	10735959.2	0	5643687.61	2487922.6	7991083.69	6550400.23	5643687.61	2487922.6	7991083.69	-			
Total Cash Payments by Type	36585731.7	40244546.4	39023909.2	3612200	37249555.2	35221410.8	39473027.1	35227772	36122058.8	34496855.9	36931342.3	44749000	409476417.6	503712716.4	531151761.6
NET INCREASE/(DECREASE) IN CASH HELD	77535104.6	-20172713	- 22413293.1	(14306000)	- 5429649.39	17247598.3	- 12683305.2	- 17715012.2	15486648	- 9378264.14	- 18080821.6	(13028005)	10245329.14	5085520.405	30238222.96
Cash/cash equivalents at the month/year begin:	90743000	168278105	148105392	125692098	125692098	120262449	137510047	124826742	107111730	122598378	113220114	80833000	90743000	100988329.1	106073849.5
Cash/cash equivalents at the month/year end:	168278105	148105392	125692098	111386000	120262449	137510047	124826742	107111730	122598378	113220114	95139292.1	67804000	100988329.1	106073849.5	136312072.5

Supporting Table SA30 Consolidated budget monthly cash flow

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA.



8. SERVICE DELIVERY AND PERFORMANCE INDICATORS

The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

8.1. OFFICE OF THE MUNICIPAL MANAGER – VOTE 1

The objectives and strategies for the office of the Municipal Manager identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Anti-corruption	Responsible, accountable, effective and efficient corporate governance.	Zero tolerance of corruption and fraud.	Create awareness on the fraud prevention plan and anti-corruption policy and hotline. Ensure that all allegations received on the Fraud hotline are fully investigated and corrective measures are taken.	To curb corrupt behavior through deterrence, prevention and education. Strengthen internal control system (policies) by implementation of policies.	Strengthen internal control system (policies) by implementation of policies Enforcement of corrective measures against all corrupt activities occurred.	Review fraud prevention plan and anti-corruption policy Conduct lifestyle audit Enforcement of corrective measures against all corrupt activities occurred



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Audit Committee	Responsible, accountable, effective and efficient corporate governance	Functional Audit Committee	Advise management and council on issues of corporate governance, Risk Management and Internal controls. Respond to all issues raised by AG and give recommendations to council.	AC to meet as often as possible (no less than quarterly) to render required support.	Respond to all issues raised by AG and give recommendations to council AC to meet as often as possible (no less than quarterly) to render required support	Respond to all issues raised by AG and give recommendations to council. AC to meet as often as possible (no less than quarterly) to render required support
Auditor General	Improve functionality, performance and professionalism	Ensure clean audit results from 2016 onwards.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation. Implement internal control system.	Address all queries raised by the AG and compliance to legislation.	Streamline internal audit procedures to reduce AG fees in future.
Risk Management Committee	Improve functionality, performance and professionalism	Functional Risk Management Committee.	To advise management on issues of Risk Management. RMC to meet as often as possible (no less than quarterly) to render required support.	RMC to meet as often as possible (no less than quarterly) to render required support. Provide training to the Risk Committee members (Exec Management) on Risk Management matters.	Continuous provision of training to the Risk Committee members (Exec Management) on Risk Management matters.	



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Internal Audit	Improve functionality, performance and professionalism.	Clean audit	To assist management to comply with all relevant legislations and maintain sound internal control systems. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Develop risk based strategic and operational audit plan. Assist Management in addressing all queries raised by the AG and compliance to legislation. Assist Management in implementing sound internal control system.	Develop risk based strategic and operational audit plan. Appoint IT Audit specialist Streamline internal audit procedures to reduce AG fees in future. Streamline internal audit procedures to get reliance by AG on the work of Internal Audit.	Allocate auditors specific for each directorate to deal with compliance matters in each directorate.
Risk Management	Improve functionality, performance and professionalism	Risk conscious and responsive environment	Improve risk management processes by ensuring that all identified risks are mitigated. Conducting risk assessments, updating risk registers, monitoring of implementation of risk register.	Establish functional risk management unit. Conduct risk assessments, updating risk registers, monitoring of implementation of risk register.	Improve on the functionality of the risk committee by offering the members training on the roles and responsibilities of the RMC.	Risk assessments conducted quarterly. Integration of risk management system with IDP, budget and PMS Improve on the functionality of the risk committee by offering the members an advanced training on effective RMC.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Communication	Responsible, accountable, effective and efficient corporate governance.	Informed and engaged stakeholders.	Prompt, agile and accurate communication to the community through making use of variety of communication platforms.	Develop database of all household that receive municipal services in our jurisdiction. Ensure that all communities have easy access to broadband.	Development and implementation of communication policy. Annually review communication strategy and policy. Update website on monthly basis	Annually review communication strategy and policy. Building capacity in communication unit. Update website on monthly basis
Integrated Development Planning.	MEC IDP credibility rating.	Integrated and credible IDP that drives budget process.	Credible IDP aligned with the NDP, LDP and driving the budget processes. Attendance of sector planning and involving sector departments in municipal planning. Coordination of local IDP stakeholder meetings.	Capacitate IDP unit with research and innovative thinking. Development of strategic plans with long term vision in mind. Project prioritization based upon NDP, innovative strategic planning – IDP to inform the budget.	Building capacity through staff compliment in IDP division. Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning.	Development of strategic plans with the long term vision in mind. Regular public participation, keeping community members informed and involved in planning decisions. Proper project prioritization based upon NDP, strategic plan and innovation – IDP to inform the budget. Plan beyond 30 years.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Performance Management	Improve functionality, performance and professionalism.	Empowered workforce that is more efficient and effective.	Ensure accountability through the implementation of integrated performance management. Provide timely, accurate and validated data for reporting and obtaining unqualified audit opinion.	Implement the Performance Management System Framework and policy. Cascade Employee Performance Management to divisional managers and lower levels. Expand the PMS unit.	Sustain performance management and cascade EPM to level 8. Comply with PM legislation. Building PM unit with PM specialists.	Sustain the performance management system. Investigate and implement cascading to all levels if viable. Building PM unit with PM specialists. Decentralize PMS support to all directorates.
Public Participation	Capacitate and improve community well-being.	Ownership of decision making.	Ensure continuous community involvement in matters of planning and development (knowledge is power).	Development and implementation of public participation policy.	Capacitate stakeholders to ensure that people are democratically active in decision making. Implement public participation policy.	Ensure that people understand their roles and responsibilities in democratic government.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Special Projects	Empowered disadvantaged groups.	Community capacity.	Mainstreaming and empowerment of vulnerable groups such as people with disabilities, women & children, aged, victims of abuse, youth and HIV/AIDS. Create opportunities for professional sport stars to emerge. Develop and implement an annual programme for special project.	Create awareness amongst groups on their opportunities, especially on employment equity regarding people with disabilities. Encourage people to declare their status so that they can benefit from preferential opportunities. Continuously do research on broadening the programmes.	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes. Create opportunities for professional sport stars to emerge.	Strengthen existing structures. Create cooperation amongst structures. Develop and implement an annual programme for special project. Continuously do research on broadening the programmes.
Ward Committees	Capacitate and improve community well-being.	Community involvement in Council affairs.	Fully functional ward committees at all times. Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office.	Consultation with CoGHSTA regarding their training plans for ward committees during budgeting process. Monitoring and evaluation of the functionality of ward committees by the speakers' office.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.	Training of ward councilors and ward committees. Monitoring and evaluation of the functionality of ward committees by the Speaker.



The indicators below are the highest level of indicators (Strategic) and targets for the municipality to ensure the achievement of the strategic goals and outcomes identified in the strategic planning process for which the responsibilities are shared with Departmental Directors in terms of their functional areas although the Municipal Manager will also personally be held accountable for the achievement of these targets. The strategic indicators follow in the table below:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M_322	Number of HIV/Aids campaigns held YTD	Count the Number of HIV/Aids campaigns held YTD	#	0	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Capacitate disadvantaged groups\ Special Projects	M_641	Number of special projects awareness campaigns held YTD	Count the Number of special projects awareness campaigns held YTD	#	12	3	6	9	12	12	12	12
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_648	Number of Audit committee reports submitted to Council YTD	Count the Number of Audit committee reports submitted to Council YTD	#	1	1	2	3	4	4	4	4



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Audit Committee	M_652	Number of audit findings against the municipality YTD	Count the Number of audit findings against the municipality YTD	#	95	0	0	0	0	0	0	0
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_651	Number of Unqualified Performance Opinion	Count the Number of Unqualified Performance Opinion	#	1	N/A	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M_335	Number of media releases published YTD	Count the Number of media releases published YTD	#	20	5	10	15	20	20	20	20
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M_336	Number of media briefings held YTD	Count the Number of media briefings held YTD	#	1	N/A	1	1	2	2	2	2



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Communication	M_654	Number social media platforms utilised for communication	Count the Number social media platforms being utilised for communication	#	3	3	3	3	3	3	3	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_262	Number of IDP Rep forums meetings successfully held YTD	Count the Number of IDP Rep forums meetings successfully held YTD	#	4	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_325	Number of IDP road shows successfully held YTD	Count the Number of IDP road shows successfully held YTD	#	3	N/A	N/A	N/A	3	3	3	3



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_657	MEC IDP credibility rating	MEC IDP credibility rating obtained from MEC (30% = low credibility, 50% = medium credibility, 80% = credible, 100% = highly credible)	%	100	N/A	N/A	N/A	100	100	100	100
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Integrated Development Planning	M_658	Number of Final IDP approved by Council by end May	Count the Number of Final IDP approved by Council by end May	#	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_06	Number of Final Annual Reports approved by Council	Count the Number of Final Annual Reports of previous financial year approved by Council YTD	#	1	N/A	N/A	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_09	Number of Draft Annual Reports tabled to Council	Count the Number of Draft Annual Reports tabled to Council	#	1	N/A	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_43	Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Count the Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	#	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_48	Number of Annual Performance Reports submitted to auditor general by August 30th YTD	Count the Number of Annual Performance Reports submitted to auditor general by August 30th YTD	#	1	1	1	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_315	Number of quarterly performance assessments performed YTD	Count the Number of performance assessments performed YTD	#	4	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_40	Number of Quarterly Performance Reports submitted to Audit Committee	Count the Number of Quarterly Performance Reports submitted to Audit Committe	#	4	1	2	3	4	4	4	4
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Performance Management	M_44	Number of Section 72 (mid- year performance) reports submitted to MM by 25th of January and to council by 31st January	Count the Number of Section 72 (mid- year performance) reports submitted to MM by 25th of January and to Council by 31st January	#	1	N/A	N/A	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Public Participation	M_664	Number of public participation policies reviewed and approved by Council	Count the Number of public participation policies reviewed and approved by Council	#	1	N/A	N/A	N/A	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Risk Management	M_667	Percentage of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD	Number of risks that were identified for each quarter in the Risk Plan that were attended to successfully YTD / Number of risks that were identified for each quarter in the Risk Plan as %	%	100	25	50	75	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Ward Committees	M_208	Number of ward committees that are functional	Count the Number of ward committees that are functional and having meetings at least once per quarter and submit reports of such meetings	#	12	13	13	13	13	13	13	13

Note: The General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001 are indicated in *Italic font* in the table above.



8.2. BUDGET AND TREASURY OFFICE – VOTE 2

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Budget and reporting	Creditable financial reporting	Continuous compliance with regulatory frameworks.	Continuously implement cost management accounting. Implement quarterly budget banking. Prepare maintenance budget informed by maintenance plan. Enforce market testing of prices during budget processes Compile credible AFS and interim financials Implementation of Mscoa.	Implement proper cost management system Implementation of SCOA Increase capacity of B&R division to realise cost account management	To redefine and implement credible cost accounting systems Implementation of SCOA	To have a cost management automated system



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Revenue management	Enhance revenue and financial management	Increased revenue.	Implementation of a streamlined and integrated creditor's payment system. Increase own revenue through credit control. Increase revenue base. General cost coverage through collection, expenditure minimization, improve efficiency in operations. Lobby for more external funding.	Resolving electricity distribution and collection in Marapong and Thabo Mbeki. Improve on billing accuracy. Creating community awareness.	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements Review valuation roll	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding Implementing signed agency agreements
Revenue management	Affordable access to basic services	Free basic services	Update and verify indigent register on a regular basis. Providing indigents with free basic services. Community awareness. Develop action plan and changing over to pre-paid system. Establish vending points and systems for pre-paid electrical system.	Update and verify indigent register. Providing indigents with free basic services. Community awareness Implementation of indigent management system Annual review of indigent management policy	Update and verify indigent register. Providing indigents with free basic services. Community awareness	Update and verify indigent register. Providing indigents with free basic services. Community awareness



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Expenditure Management	Maintenance of sound financial Management and viability.	Clean audit	Cash flow management. Payment of creditors within 30 days. Payment of external loans, interest and redemption due on time.	Implementation of a streamlined and integrated creditors payment system	Extending the capacity of expenditure unit	Extending the capacity of expenditure unit
Supply Chain management	Credible procurement processes	Demand and Acquisition	Ensure compliance with SCM regulatory framework. Timely, cost effective, efficient, equitable, transparent and fair procurement of goods and services. Creating a healthy working environment that takes diversity into consideration to improve efficiency and effectiveness. Compile deviation register for report to council. Do stock reconciliation on a daily basis. Update supplier's data base and invite suppliers to register annually.	Conduct internal workshops on SCM. Conduct awareness on SCM processes during induction of new staff. Updating of database on annual basis. Revision of procurement policy on annual basis. Supplier's performance management. Training of SCM committees. Develop SPI that details the action to be followed in procurement of goods and services for the municipality in line with SCM policy.	Develop policy on procurement of event services Continuous data cleansing of suppliers. Identify recurring procurement that can be outsourced.	Centralization of procurement processes. Updating of database on annual basis Building the capacity in the SCM unit



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Asset Management	Enhance revenue and financial management	Sustainable assets	Continuously ensure that the asset register is compliant with GRAP and other prescriptions. Development and implementation of an infrastructure investment framework and plan. Staff awareness campaign on asset management. Ensuring that municipal assets are adequately ensured.	Develop a register for Work in progress. Annual review of asset management policy. Increase the capacity in asset management unit.	Continuous review and implementation of an infrastructure investment framework and plan. Annual review of asset management policy.	Increase the capacity in asset management unit. Annual review of asset management policy.
Revenue Management	Enhance revenue and financial management	Increased revenue.	Increase own revenue through credit control. Identification of potential additional revenue sources. Review credit control policy and closing all loop holes. Improve on billing accuracy. Continuous implementation of pre-paid electricity and smart metering.	Creating community awareness. Implementation of pre-paid electricity and smart metering. Manage external debt collectors. Revise tariff structures. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding.	Resolving electricity distribution and collection in Marapong and Thabo Mbeki. Improve on billing accuracy. Creating community awareness. Identification of potential additional revenue sources. Development business plans for projects that need funding and submit to WDM donor	Implement credit control policy and continuously identify additional revenue sources. Development business plans for projects that need funding and submit to WDM donor funder to lobby for funding. Implementing signed agency agreements. Review valuation roll.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
					funder to lobby for funding. Pursuing the signing of agency agreement for unfunded mandates Implementing signed agency agreements	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:

Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Asset Management	M_17	Number of Asset Verification conducted YTD	Count the Number of Asset Verification conducted YTD	#	1	N/A	1	1	2	2	2	2



Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Asset Management	M_630	Liquidity ratio (R-value assets / R-value liabilities as %)	R-value Current assets / R-value Current liabilities as %	%	200	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Asset Management	M_284	Number of assets reconciliations performed YTD	Count the Number of assets reconciliations performed YTD	#	12	3	6	9	12	12	12	12
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Budget and Reporting	M_25	Number of quarterly financial reports submitted to Council YTD	Count the Number of quarterly financial reports submitted to Council YTD	#	4	1	2	3	4	4	4	4



Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Budget and Reporting	M_756	Number of Interim financial statements prepared and submitted to Audit Committee	Count the Number of quarterly financial statements prepared and submitted to Audit Committee	#	0	N/A	N/A	1	1	1	1	1
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Budget and Reporting	M_281	Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	Count the Number of Annual Financial Statements submitted to the Auditor General on time (by end August)	#	1	1	N/A	N/A	N/A	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_397	Percentage Cost coverage (R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure)	R-value all cash at a particular time plus R-value investments, divided by R-value monthly fixed operating expenditure	%	646.44	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_280	Number of monthly (S71) reports submitted to the Mayor and Provincial Treasury YTD	Count the Number of monthly (S71) reports submitted to the Mayor and Provincial Treasury YTD	#	12	3	6	9	12	12	12	12
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	New	Number of draft budget tabled to Council by end March	Count the Number of draft budget tabled to Council by end March	#	1	N/A	N/A	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	New	Number of final budget submitted to Council for approval by end of May	Count the Number of final budget submitted to Council for approval by end of May	#	1	N/A	N/A	N/A	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	New	Number of adjustment budget submitted to Council for approval by end February	Count the Number of adjustment budget submitted to Council for approval by end February	#	1	N/A	N/A	1	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Budget and Reporting	M_283	Number of bank reconciliations done YTD	Count the Number of bank reconciliations done YTD	#	12	3	6	9	12	12	12	12



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Demand and acquisition	M_286	Number of reports on deviations and awarded bids submitted to Council YTD	Count the Number of reports on deviations and awarded bids submitted to Council YTD	#	4	1	2	3	4	4	4	4
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Demand and acquisition	M_287	Number of times the suppliers are Invited to register on supplier database	Count the Number of times invitation issued for suppliers to register on municipal database.	#	1	1	1	1	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Demand and acquisition	M_288	Number of supplier awareness workshops conducted	Count the Number of supplier awareness workshops conducted	#	0	1	1	1	1	1	1	1



Hierarchy (KPA \ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Demand and acquisition	M_633	Number of internal SCM workshops conducted	Count the Number of internal SCM workshops conducted YTD	#	1	N/A	1	1	1	1	1	1
KPA3: Financial Viability and Financial Management \ Enhance revenue and financial management \ Demand and acquisition	New	Number of stock counts conducted YTD	Count Number of stock counts conducted YTD	#	1	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M_205	Debt coverage (total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year)	Total R-value operating revenue received minus R-value Operating grants, divided by R-value debt service payments (i.e. interest + redemption) due within financial year	%	1367	200	200	200	200	200	200	200
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M_398	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	R-value capital budget actually spent YTD / R-value capital projects on IDP as %	%	74.61	15	40	70	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M_347	Number of payroll payments made in the year by the 25th every month YTD	Count the Number of payroll payments made in the year by the 25th every month YTD	#	12	3	6	9	12	12	12	12
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Expenditure Management	M_348	Number of External Loans payments (interest & redemption) due made within the year YTD	Count the Number of External Loans payments (interest & redemption) due made within the year YTD	#	18	4	8	12	16	16	16	16
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_638	Number of updated and credible indigents register in place in a Financial year	Count the Number of updated and credible indigents register in place YTD	#	1	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_751	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic water	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic water / Percentage households earning less than R3 500 (as per indigent policy) as %	%	100	100	100	100	100	100	100	100
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_752	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic sanitation (VIP) / Percentage households earning less than R3 500 (as per indigent policy) as %	%	100	100	100	100	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_753	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic electricity / Percentage households earning less than R3 500 (as per indigent policy) as %	%	100	100	100	100	100	100	100	100
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_754	Percentage (registered) households earning less than R3 500 (as per indigent policy) per month with access to free solid waste removal	Percentage households earning less than R3 500 (as per indigent policy) per month with access to free basic refuse removal / Percentage households earning less than R3 500 (as per indigent policy) as %	%	100	100	100	100	100	100	100	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Free Basic Services	M_639	Number of awareness programmes regarding free basic services conducted YTD	Count the Number of awareness programmes regarding free basic services conducted YTD	#	1	N/A	N/A	1	1	1	1	1
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_33	Percentage debtors collection rate YTD	R-value debt collected YTD / R-value debt owed to the municipality YTD as % (in terms of current financial year billings)	%	96.87	98	98	98	98	98	98	98



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_396	Percentage outstanding service debtors to revenue (R-value total outstanding service debtors divided by R-value annual revenue actually received for services)	R-value total outstanding service debtors divided by R-value annual revenue actually received for services	%	15	10	10	10	10	10	8	5
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_637	Number of credit control policies reviewed and approved by Council	Count the Number of credit control policies reviewed and approved by Council YTD	#	1	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_206	Number of times that billings were done by end of each month and posted by 7th of the following month YTD	Count the Number of times that billings were done by end of each month and posted by 7th of the following month YTD	#	12	3	6	9	12	12	12	12
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_346	R-value of unallocated deposit account	Calculate R-value of unallocated funds in the deposit account YTD	R-value	1500000	1200000	1200000	1200000	1200000	1200000	1200000	7900000
KPA3: Financial Viability and Financial Management\ Enhance revenue and financial management\ Revenue Management	M_636	Number of awareness programmes on payment for services	Count the Number of awareness programmes on payment for services YTD	#	1	N/A	1	1	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	U O M	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_650	Number of Unqualified Audit Opinion received from AG	Count the Number of Unqualified Audit Opinion received from AG	#	1	N/A	1	1	1	1	1	1
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Auditor General	M_740	Number of audit findings against the municipality regarding financial statements	Count the Number of audit findings against the municipality regarding financial statements	#	45	N/A	0	0	0	0	0	0



8.3. CORPORATE AND SUPPORT SERVICES – VOTE 3

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
By-laws	Responsible, Accountable, Effective and Efficient Corporate Governance.	Enforced by-laws.	Review and develop new by-laws for submission to council for vetting and gazetting. Develop booklet for delegation of powers for new council.	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers	Identification of applicable by-laws in jurisdiction and development thereof Capacitate enforcement officers
Governance and Administration	Responsible, Accountable, Effective and Efficient Corporate Governance.	Fully functional Council committees.	Provide administrative and secretariat support to portfolio committees and council.	Review delegation of powers and functions regarding constitutional and other legislative delegated powers. Remind directorates for timeous submission of Council items. Adherence to meeting schedules and standing orders. Provide Secretarial Support to Portfolio Committees	Capacity building of councilors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.	Capacity building of councilors on council related programmes through specific training and knowledge sharing workshops. Monitoring of the functionality of portfolio committees by Speaker. Timeous submission of Council items Adherence to meeting schedules and standing orders.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Human Resource Management	Responsible, Accountable, Effective and Efficient Corporate governance	Competent and skilled workforce	Review organizational structure and institutional study. Introduce and implement competency tests for appointment of all managers L1-2 by 1 st July 2016 and all level 3-4 by 1 st July 2017. Provide training to executive, divisional managers and supervisors on code of conduct, DC procedure and HR related issues. Implement employment equity.	Develop competency requirement for all levels. Align powers and functions in terms of the institutional study and review the study by June 2017. Arrange change management sessions by June 2017. Review HR recruitment policy annually. To appoint people who can build and manage a city. Conclude and implement Job Evaluation by December 2017. Arrange Annual Team Building sessions yearly.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Verification of qualifications. Review HR recruitment policy annually. To appoint people who can build and manage a city. Acquisition of a HR information system.	During annual review of the organizational structure, ensure that new positions are aligned to the recommendations of the institutional study. Review institutional study Verification of qualifications. Review HR recruitment policy annually To appoint people who can build and manage a city.
IT and support	Responsible, Accountable, Effective and Efficient Corporate Governance.	Business intelligence.	Capacitate IT Unit by 2016/2017(appoint IT manager). Ensure running of Municipal ICT information systems, applications, servers and computer network. Offer support to Municipal computer users.	Implement IT Governance framework phase 1 deliverables by 2017/18. Capacitate IT unit with more support staff.	Continuously capacitate the unit and upgrade electronic systems and hardware. Implement IT Governance framework phase2 and 3	Continuously capacitate the unit and upgrade electronic systems and hardware.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			Implementation of the MSCOA ICT assessment report (procurement of software and hardware).			
Labour Relations	Responsible, Accountable, Effective and Efficient Corporate Governance.	Disciplined and productive workforce.	Enforce code of conduct and disciplinary code. Reduce grievances, disputes and locally initiated labour action. Train Executives, Managers, Managers and supervisors code of conduct disciplinary code and HR related issues. Arrange annual labour relations workshop for officials on management positions. Hold regular LLF meetings.	Conclude the Essential Services Agreement by end of June 2017. Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Managers, divisional heads and supervisors to undergo Management Development Programme which includes training on how to handle Disciplinary and grievance procedures.	Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily. Enforcing discipline. Application of disciplinary procedures and actions.	Implementation of EAP Policy Having regular LLF meetings. Create awareness amongst staff on code of conduct. Ensure that grievances are resolved speedily Enforcing discipline. Application of disciplinary procedures and actions. Annual team building sessions.
Employee Assistance Programme (EAP)	Responsible, Accountable, Effective and Efficient Corporate Governance.	Productive and well balanced workforce.	Calculate the overall employee satisfaction rating obtained from all completed survey forms. Develop and review EAP policies and submit for council approval. Arrange annual team building sessions. Implement wellness	Implementation of EAP Policy Implementation of EAP Policy. Arrange annual team building sessions. Development and implement change management strategy.	Review and implementation of EAP Policy. Arrange annual team building sessions.	Implementation of EAP Policy.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
			programme.			
Occupation Health and Safety	Responsible, Accountable, Effective and Efficient Corporate Governance.	Safe working environment	Ensure compliance to the Occupational Health and Safety Act. Conduct Occupational Health and Safety audit. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control.	Training Executive Managers, Divisional Managers and Supervisors, incident investigators and safety reps on OHS matters. Conducting evacuation training and drills. Conduct training with staff working at heights. Training parks personnel on pest control. Establishment of a pest control unit.
Property Management	Responsible, Accountable, Effective and Efficient Corporate Governance.	Sustainable fixed assets	Conduct land audit on Municipal property and ownership in general.	Facilitate name change of streets and amenities. Review and implement property management policy.	Acquisition of land for building a city.	Efficient management of municipal property.
Records and Archiving	Responsible, Accountable, Effective and Efficient Corporate governance	Improved and informed decision making.	Ensure safe keeping of council documentation at all times. Archiving and record keeping of municipal documents. Classification of information to ensure safety of documentations.	Induct new employee on archiving processes. Automation of archiving system, including proper management information system. Provide effective and safe storage space for documentation.	Implementation of the MunAdmin electronic system in phases.	Fully fledged integrated and automated information and archiving system.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Legal Services	Responsible, Accountable, Effective and Efficient Corporate Governance.	Accountable and responsible administration.	Minimise unwarranted litigations and legal costs. Decrease percentage of litigation cases against the municipality negotiated for settlement per year. Percentage of SLA drafted within 2 weeks of receipt of request from date of submission.	Conduct Legal information dissemination workshops with all relevant officials annually. Monitoring the compliance to legislation by departments.	To develop and implement control measures to ensure compliance with legislation. Develop plan to reduce litigation and costs.	Continuous assistance to other directorates with the drafting and review of by-laws and policies as and when it is required.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Human Resource Management	M_404	Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of people from employment equity groups (the groups as identified in the approved employment equity plan) employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	#	29	29	30	31	31	31	31	31
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M_672	Percentage Employee Satisfaction rating	Calculate the overall employee satisfaction rating obtained from all completed employee satisfaction surveys.	%	N/A	N/A	N/A	50	50	50	60	70
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M_673	Number of EAP Programs implemented.	Count the Number of EAP Programs implemented YTD	#	1	2	4	6	8	8	8	8



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Labour Relations and EAP	M_678	Number of LLF meetings held YTD	Count the Number of LLF meetings held YTD	#	10	3	5	7	10	10	10	10
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Occupational health and Safety	M_680	Number of OHS audits conducted annually	Count the Number of OHS audits conducted annually	#	1	N/A	N/A	1	1	1	1	1
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M_212	Percentage municipality's budget actually spent on implementing its workplace skills plan	R-value municipality's (operating) budget actually spent YTD on implementing its workplace skills plan / R-value R-value municipality's (operating) budget actually spent YTD as %	%	1	0.25 percent	0.50 percent	0.75 percent	1 percent	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA5: Transformation and Organisational Development\ Improve functionality, performance and professionalism\ Training and Development	M_687	Number of interns/ learner ships employed/	Count the Number of interns in the temporary employment of the municipality at time of review	#	10	10	10	10	10	10	10	10
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ By-laws	M_653	Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	Count the Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	#	3	Drafting of 3 by-law	Submit 3 by-laws to council for noting and Public	Submit 3 by-laws to council for adoption	Submit 3 by-laws to Cogshta for vetting and gazetting	3	3	3
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Governance and Administration	M_655	Number of ordinary Council meetings held YTD	Count the Number of ordinary Council meetings held YTD	#	10	1	2	3	4	4	4	4



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M_656	Number of delegation of powers and functions reviewed to be in line with Constitutional requirements(booklet)	Count the Number of delegation of powers and functions reviewed to be in line with Constitutional requirements	#	0	N/A	N/A	N/A	1	1	N/A	N/A
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ IT and Support	M_135	Number of ICT related policies and plans reviewed YTD	Count the Number of ICT related policies and plans reviewed YTD	#	9	N/A	N/A	9	9	9	9	9
KPA6: Good Governance and Public Participation\ Responsible, accountable, effective and efficient corporate governance\ Legal Services	M_661	Number of litigation / labour cases against the municipality negotiated for settlement YTD / number of litigation cases against the municipality YTD as Percentage	Number of litigation / labour cases against the municipality negotiated for settlement YTD / number of litigation cases against the municipality YTD as Percentage	%	0	20	20	20	20	20	25	30



8.4. SOCIAL SERVICES – VOTE 4

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Public Transport Coordination.	Efficient Transport System.	Coordinate public transport.	Coordinate regular meetings with stakeholders in the public transport sector. Monitoring the suitability of public transport facilities. Conduct feasibility study for the air strip. Review ITP with the assistance of the National Department of Transport.	Implement the integrated Transport Management Plan. Negotiate with dept. PW to take over the airfield function in order to develop an airport. Develop by-laws in metered taxis and public transport.	Develop the airfield into a municipal airport. Monitor and evaluate the impact of the integrated Transport Management Plan. Development of railway infrastructure	Monitor and evaluate the impact of the integrated Transport Management. Plan Establish rapid transport system.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Environmental Management	Safe, clean and sustainable green environment.	Promote sustainable environment system and improve community awareness.	Provide waste management services. Educate and empower communities on waste management. Establish transfer and drop off centers. Promote waste recycling and reuse.	Construction of landfill site. Implementation of the Green Plan (parks). Liaise with Waterberg District Municipality regarding air quality monitoring. Review Integrated Waste Management Plan.	Implement formal environmental education programmes. Liaise with Waterberg District Municipality regarding air quality monitoring.	Implement formal environmental education programmes. Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements). Implement the Green plan. Eradicate of invasive alien plants to be in line with CARA legislation. Liaise with Waterberg District Municipality regarding air quality monitoring.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Fire Protection and disaster management	Reduced loss of both property and human life due to fires.	Prevent and manage outbreak of fire and emergency incidence.	Arrive within 15 minutes for every 40 kilometers travelled at incidents after vehicles dispatched. Fire prevention measures through regular inspections on buildings and fire hydrants. Ensure sufficient staff and equipment that are in good working order at all times. Conduct fire prevention awareness campaign and programmes.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures. Ensure sufficient staff and equipment that are in good working order at all times.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.	Implementation of fire prevention measures through regular inspections on buildings and fire hydrants. Respond to emergency incidents promptly. Continuous capacity building to ensure efficient and effective rescue measures.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Library and Information Services	Literate and numerate community.	Promote literacy and numeracy.	Run literacy campaigns to 50% of schools within the municipality. Instill the culture of reading and learning in the municipality. Introduce Read for Fun in conjunction with indigenous games earmarked to 80% of the kids around the municipality.	Provide library and information services at Thusong Centres and Shongoane. Provide access to effective library services by visiting schools (awareness on library services). To support 60% of schools with periodicals by 2022. Promoting library services through printed media.	Review SLA to include funding by the provincial department. Provide access to effective library services by visiting schools. Provide alternative learning mechanism through cyber space.	Establish mobile library facilities. Provide library and information services at all Thusong Service Centres. Provide alternative learning mechanism through cyber space. Facilitation of regular library programmes. Promoting library services through media.
Registry	Safety of all road users.	Competent drivers and roadworthy vehicles on public roads.	Introduction of computerised driving licence system. Testing applications for learners and drivers. Establishment of learners licence test centre at Mokuruanyane.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Development of transport policies.	Streamline vehicle registration and licensing from learners and driving licenses as well as business licenses. Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.	Accessibility of testing facilities at radius of 50 KM inclusive of rural areas.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Traffic Road Safety and Security.	Changed driver behaviors.	Reduction of fatal and road traffic accidents.	Conduct joint law enforcement operations with other law enforcement agencies. Enforcement of traffic laws and regulations. Conduct vehicular registration and speed checks.	Increase the appointment of Traffic Officers and Traffic Engineers. To decrease the road traffic accidents by 2022.	Secure appointment of Traffic Engineers. Conduct joint law enforcement operations with other law enforcement agencies. Install traffic violation measuring cameras.	Enforce compliance to Road Traffic Act 93/96 and AARTO. Secure appointment of Traffic Engineers. Undertake Road traffic safety education.
Safety and Security	Safe and secured communities.	Protect the environment and improve community well-being.	Protection of Municipal assets and its employees. Coordination of safety and security programmes.	Continuously coordinate safety and security in communities. Implement Municipal security system.	Coordination of safety and security programmes.	Coordination of safety and security programmes.
Parks recreation facilities and cemetery.	Provide clean and healthy environment.	Improved mental and physical well-being.	Establish tree planting programme and implement it. Maintain Municipal terrain ,grounds, open space, amenities and existing parks and stadia. Eradicate invasive alien plants.	Establishment of regional/Local cemeteries. Establish new parks in rural areas. Upgrading of sports facilities. Eradication of invasive alien plants to be in line with CARA legislation.	Maintain existing parks and stadia. Eradicate invasive alien plants to be in line with CARA legislation.	Implementation of the Green Plan (parks). Comply with green economy standards and NEM:BA (alien plant eradication and energy efficiently measurements).



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Thusong Centres	Access to Governmental information service.	Bring Government services closer to communities.	Manage the rental of space for essential services at Thusong centre. Marketing of the Thusong Centre. Renting space at the Thusong Centre to external stakeholder. Have formal lease agreement with services providers and the Centre. Compile monthly reports and submit to Office of the Premier and the Municipality.	To ensure that ten service providers render essential services at the Thusong Centres. Making office space available for essential services to be provided. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining the Thusong premises.	Manage the rental of space for essential services. Monitor services provided. Maintaining Thusong premises. Extend the services provided at the Thusong Centre.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M_170	Number of trees planted per year, year to date (operational budget)	Count the Number of trees planted per year, year to date (operational budget)	#	1122	500	100	0	0	600	500	500
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M_702	Number of environmental education programmes implemented YTD	Count the Number of environmental education programmes implemented YTD	#	17	3	2	2	3	10	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Fire Protection Services	M_360	Number of fire prevention awareness campaigns conducted YTD	Count the Number of fire prevention awareness campaigns conducted YTD	#	21	10	20	30	40	40	40	40



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Library Services	M_172	Number of library campaigns held YTD	Count the Number of library campaigns held YTD	#	8	3	6	9	12	12	12	8
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Registry	M_395	Average number of weeks turnaround time between application for learner licence test until actually being tested	Count number of weeks between application for learner licence test until actually being tested for each application, add them all up and divide by number of applications received to determine the average turnaround time YTD	# weeks	3	3	3	3	3	3	3	3



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M_703	Number of speed checks held YTD	Count the Number of speed checks held YTD	#	170	36	72	108	144	144	144	144
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Road Safety / Law Enforcement	M_704	Number of joint law enforcement operations with other law enforcement agencies undertaken YTD	Count the Number of joint law enforcement operations with other law enforcement agencies undertaken YTD	#	4	1	2	3	4	4	4	4
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Safety and Security	M_706	Number of functional safety and security forums	Count the Number of functional safety and security forums that meet regularly as planned	#	4	7	7	7	7	7	7	7



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Thusong Centre	M_380	Number of services offered at Thusong Centres	Count the services rendered and reports submitted at Thusong Centres	#	7	7	9	9	9	9	9	9
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_250	Number of urban households , commercial, industrial and institutional centres provided with weekly refuse removal	Count the Number of urban household provided with weekly refuse removal	#	19942	19942	19942	19942	19942	19942	19942	19942



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_402	Percentage households with access to basic level of solid waste removal	Number of households with access to basic level (weekly kerbside collection) of solid waste removal / / Number of household in the municipal area as %	%	70	70	70	70	70	70	80	90
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Waste Management	M_708	Number of rural villages/ informal settlements with access to weekly refuse removal services through roll-on, roll-off system and community contractors	Count the Number of rural villages provided with weekly refuse removal services through roll-on, roll-off system and community contractors	#	6	9	9	9	9	9	9	20



8.5. INFRASTRUCTURE SERVICES – VOTE 5

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Reduce water loss to less than 14%.	Reduce water loss by 3%. Embark on awareness campaign on water conservation. Replace AC pipes and repair household metering.	Ensure that water losses are at acceptable standards not acceding 14%.	Implementation of water conservation and water demand management programme. Reduce water losses to less than 14%. Install water smart metering system.	Improve efficiency and accuracy of water management system to further reduce water losses e.g. smart metering, monitoring of illegal uses. Conduct continuous water awareness and conservation campaigns.
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development.	Water infrastructure maintenance and Upgrading.	Ensure that all AC pipes are replaced by 2020. Refurbishment of existing water infrastructure. Resolve all water breakdowns within 24 hours.	To ensure that all AC pipes are replaced by 2020. To attend and resolve all water breakdowns within 24 hours	Expand on teams and employees responsible for maintenance of water infrastructure	Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbishment of existing water infrastructure.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Quality (Blue Drop)	Safe drinking water	Maintain blue drop status (minimum of 90%), risk rating to be less than 50%.	Monitoring of water quality within all registered water sources	Establishment of own accredited water testing laboratory for ensuring water quality
Water	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Water Supply	Access to water supply to all the community.	Ensure that all households have yard connections by 2030 Review water master plan to be incorporated within the integrated rural development plan. Linking Marapong supply with the Zealand treatment works.	Implementation of regional water scheme projects (MIG) Ensure that MCWAP plans incorporate the rural water demand. Finalisation of Section 78(3) process with regards to determination of appropriate mechanisms for water provisioning. Conduct surveys and development of feasibility study for development of technical report and realistic funding requirements.	Upgrade rural water networks (source, storage and reticulation) from RDP standards to yard connections and implementation of mechanisms of metering, billing and invoicing of services delivered. Implement credit control mechanisms to create culture of payment for services.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sustainable environment and infrastructure.	Zero spillage of sewer. Attend and resolve all sanitation breakdowns within 24 hours. Refurbish existing sanitation infrastructure and adhere to preventative maintenance plan.	To implement mechanisms to reduce sanitation spillages to achieve zero spillages by 2020 To attend and resolve all sanitation breakdowns within 24 hours	Install telemetric systems for sewer pump stations To upgrade capacity of WWTW at all nodal points by 2021	Conducting awareness campaigns on health and hygiene matters Implement and adhere to preventative maintenance plan and effectively attend to reactive maintenance aspects. Refurbish existing sanitation infrastructure
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sanitation (New Infrastructure)	Acquire design plan for WWTW, conduct EIA and increase capacity of Paarl WWTW.	Safe, affordable and hygienic sanitation systems. To establish a city wide water borne sanitation system by 2030.	Conduct feasibility study and compile sanitation master plan for both rural and urban areas	Upgrading of existing sanitation infrastructure for the establishment of a city wide water borne sanitation system
Sanitation	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development.	Waste Water Quality (Green Drop).	Sustainable environment. Implementation of preventative maintenance plans and adherence to service standards.	To establish a compliant, healthy and hygienic sanitation system by 2020. Implementation of preventative maintenance plans and adherence to service standards.	Implement plans to ensure compliance (submission of portfolio of evidence for maintenance of sewer network) to green drop requirements and standards (inclusive of sampling)	Manage and maintain existing sewer infrastructure to maintain compliance to green drop standards and minimize risks. Implementation of preventative maintenance plans and adherence to service standards.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Sound maintenance plan for electricity.	Develop electricity maintenance plan. To increase the effective utilisation and upgrade the capacity of the electricity network with 120 MVA by end of 2017.	To ensure continuous and reliable supply of electricity to all residents within the Lephalale municipal area.	Upgrade aluminium cables within the old reticulation area to copper cables Upgrade water and sewer electric panels to more modern energy saving panels. Upgrade internal (feeder lines) reticulation within town (Onverwacht substation to Lephalale town) to accommodate 80MVA.	Incorporate and integrate all electricity provisioning (inclusive of all rural areas) within the whole Lephalale municipal area Extending of distribution license from NERSA of Marapong and rural villages to fall within the Lephalale municipal licensed area
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Reduce electrical loss.	Reduce electrical loss by %. Get return line from	To provide all households within the municipal area with electricity in line with national targets by 2030	Review electricity master plan	Complete ring feed of entire back bone structure of electrical infrastructure



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Electricity	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Energy Efficiency.	Reduce carbon footprint.	To continuously implement energy efficiency measures	Control systems and capacitate banks in main substations Conduct an energy efficiency audit To exchange energy consuming lights with energy saving lights (High masts and street lights). Installation of ripple	Promote and enforce consumer compliance to energy saving initiatives (solar geysers, solar lights, inverter air conditioners and energy relay controls)
Mechanical infrastructure and Fleet Management.	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Mechanical fleet maintenance plans.	To maintain and grow the municipal fleet as Lephalale grows.	Implement fleet management system and enforce proper control mechanisms. Review fleet management policy	Implement fleet management system and enforce proper control mechanisms. Build capacity in fleet management unit	Implement fleet management system and enforce proper control mechanisms.
Municipal buildings and Infrastructure	Provide quality, sustainable and well maintained municipal buildings.	Sustainable infrastructure.	To attend to all maintenance aspects within 24 hours. Attend to maintenance program scheduled for municipal buildings.	To continuously upgrade municipal buildings to keep abreast of growth and development.	Appointment of long-term service provider to attend to maintenance of air-conditioning within municipal buildings. Expand maintenance team to be suitably staffed to attend to maintenance program scheduled for municipal buildings.	Maintain municipal buildings to increase the lifespan of the buildings



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Roads, Stormwater and Infrastructure	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Smooth flowing traffic.	Lining of open channels in town and Marapong. Upgrading 5 km gravel roads to tar per year. Resealing 7 km out of total of 223km of streets in Onverwacht, Town and Marapong per year.	To maintain all municipal roads as per required standards and timeframes (as per schedules) Upgrading of storm water system from earth to lined.	Review access road upgrading plan and schedule to be incorporated into integrated rural development plan. Development of grading programme and schedule in co-operation with members of Infrastructure Portfolio Committee. Procurement of at least one additional grader and TLB	Implement the access road upgrading plan as per schedule and priorities. Upgrade all access roads to villages from gravel to tar by 2030.
Roads, Stormwater and Infrastructure	Provide quality, sustainable and well maintained infrastructure services for Lephalale's future development	Roads and Storm water (New infrastructure)	Build new Municipal roads and storm water. Linking the local road network to the provincial arterial roads. Unlocking industrial corridors.	Construct the southern and northern by-pass roads by 2020	Review roads and storm water master plan for incorporation into Rural Development Strategy plan Provide for walkways and pavements in town, Onverwacht and Marapong Provide and construct another Marapong access road	Construct southern and northern by-pass roads with adequate and sufficient linkages. Construct and develop of storm water measures in Marapong. Improve culverts in all rural villages



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
PMU	Timeous completion of projects in line with infrastructure plan.	Projects and contract management.	Ensure that all Capital project are implemented within planned period and budget. Quality assurance.	Contract Management Projects Registration. Three Year Service providers to reduce procurement delays and under-spending. Municipal Funded projects progress monitoring.	Funded projects progress monitoring and evaluation. Continuous contract Management for project implementation.	

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:



Hierarchy (KPA\ STRATEGIC OBJECTIVE \\ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Protect the environment and improve community well-being\ Environmental Management	M_701	Number of new parks constructed in rural areas	Count the Number of new parks constructed in rural areas YTD	#	1	N/A	N/A	N/A	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M_710	Erection of two Transformers for Altoostyd 40MVA	Count the Number of urban transformers constructed YTD	#	3	N/A	N/A	N/A	2	2		
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (Electricity – Maintenance and Upgrading)	M_340	Percentage of Technical and non-technical Electrical losses	The following formula should be used to compute benchmark Electrical Losses = $\frac{\text{KWH billed}}{\text{KWH purchased from Eskom}} \times 100$	%	20	12	12	12	12	12	10	8



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Electrical Network (New Infrastructure)	M_401	Percentage households with access to basic level of electricity	Number of households with access to basic level of electricity / Number of household in the municipal area as %	%	94	94.00	94	95	95	95	95	98
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Infrastructure Planning	M_757	Number of infrastructure master plans reviewed	Count the Number of infrastructure master plans reviewed YTD	#	0	N/A	N/A	N/A	1	1	1	1
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Energy Efficiency	M_713	Number of energy efficiency audits conducted	Count the Number of energy efficiency audits conducted YTD	#	0	N/A	N/A	N/A	1	1	1	1



Hierarchy (KPA\ STRATEGIC OBJECTIVE \\ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Energy Efficiency	M_714	Number of by- laws pertaining to energy efficiency program reviewed and approved by Council	Count the Number of by-laws pertaining to energy efficiency program reviewed and approved by Council YTD	#	1	N/A	N/A	N/A	1	1	N/A	N/A
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M_218	Number of villages in which access roads bladed	Count the Number of villages in which access roads bladed during period of review	#	38	7	14	29	38	38	40	40
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and	M_226	Number of KM roads refurbished	Count the Number of Km roads refurbished YTD	# kms	1km	N/A	N/A	N/A	1km	1km	1km	1Km



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
Upgrading												
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Roads and Storm water – Maintenance and Upgrading	M_74	Number of kilometres of gravel roads upgraded to tar YTD	Count the Number of kilometres of gravel roads upgraded to tar YTD	#	0	N/A	N/A	N/A	6.7	6.7	8	9
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Sanitation - New Infrastructure	M_400	Percentage households with access to basic level of sanitation	Number of household with access to basic level of sanitation (VIP and waterborne sewerage connections in working condition) / Number of household in the municipal area as %	%	94	94	94	95	95	95	98	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \\ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Waste Water Quality (Green Drop)	M_758	Green drop risk rating (only tested bi- annually)	Green drop risk rating (only tested bi-annually) - for previous financial year	%	N/A	N/A	N/A	50	50	50	N/A	40
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Waste Water Quality (Green Drop)	M_725	Number of general sampling of effluent conducted at waste water treatment plants	Count the Number of general sampling of effluent conducted at waste water treatment plants YTD	#	12	3	6	9	12	12	12	12
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M_399	Percentage households with access to basic level of water	Number of household with access to basic level of water (within 200m from dwelling) / Number of household in the municipal area as % (see areas that have access on maps)	%	94	94	94	94	95	95	98	100



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water – Supply	M_726	Number of surveys and feasibility studies for development of technical report and realistic funding requirements conducted	Count the Number of surveys and feasibility studies for development of technical report and realistic funding requirements conducted YTD	#	0	N/A	N/A	N/A	4	4	N/A	N/A
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water loss (unaccounted water)	M_81	Percentage of water losses YTD	(Closing Stock- Closing stock as per reading) ÷ (Total water for the month) Closing stock = Total water - Billing Total Water = Opening balance + purchases (Exxaro and Eskom)	#	14	14	14	14	14	14	12	12
KPA2: Service Delivery and Infrastructure Development\ Provide quality and well maintained infrastructural services in all municipal areas\ Water Quality (Blue Drop)	M_728	Blue drop water quality standard rating	Blue drop water quality standard rating received from DWA	%	92.80	N/A	N/A	N/A	92.80	92.80	95	95



8.6. DEVELOPMENT PLANNING – VOTE 6

The objectives and strategies for the Directorate that were identified in the IDP per programme / focus area are highlighted below:

PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning.	Rational planning to bridge first and second economies and provide adequate land for development	Safe and formalised housing structures.	Assessment of building plans submitted for approval. Enforce compliance of municipal building regulation and NBR policies. Streamline and monitor the building plan approval process.	Continuously implement an effective administrative/regulatory framework for building plan approval. Improve on law enforcement as per the NBR and land use management requirements. Continuously apply and enforce compliance on NBR regulation.	Develop a punitive strategy for dealing with building regulation transgressors (e.g. deprivation of electrical services of transgressors).. Fast track the contravention process.	Continuously enforce the building regulations. Continuously apply and enforce compliance on NBR regulation.
Development Planning.	Rational planning to bridge first and second economies and provide adequate land for development	Outdoor advertising.	Revenue generation and controlled outdoor advertising. Promulgate Municipal Outdoor Advertising By-laws. Removal of illegal advertising structures.	To ensure compliance to the legislated application procedures by 2017 for revenue generation.	To conclude interdepartmental MOU with RAL for the co-ordination and management of outdoor advertising. Formulate data base / register of outdoor advertisements.	Establish comprehensive outdoor advertising component.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning.	Sustainable integrated urban development	Land availability for development.	Hold meetings with HAD and CoGHSTA with the intention to acquire land for development. Identify land for development based on audit report.	Approach COGHSTA (HDA) for acquiring developmental land. Increase access to decent housing needs.	Land acquisition and budget.	Avail land for development.
Development Planning.	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable integrated rural development.	Formalise new extension in rural settlements. Conduct housing needs registration. Provide consumer education.	To facilitate sustainable rural settlements by 2022. Verify data on housing needs. Increase access to decent housing needs.	Formalise rural settlements by COGHSTA and develop comprehensive infrastructure plans.	Formalize rural settlements by COGHSTA and develop comprehensive infrastructure plans.
Development Planning	Sustainable and integrated GIS System.	Informed spatial planning.	Migration to ArcGis. Have a sustainable and integrated GIS System by June 2016. Technical data preparation for capturing, storage, maintenance and presentation.	Have operational and fully functional GIS intranet/internet website.	Acquisition of relevant software and on-going migration and maintenance.	Complete Migration to ArcGis;



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning	Rational planning to bridge first and second economies and provide adequate land for development	Orderly land use	Consolidate and assess land-use applications. Assess special consent, township rezoning and subdivision.	Develop SDF in line with SPLUMA. To develop and implement all land use policies according to land use principles by 2020.	Ensure responsible land use and sustainable integrated human settlement	Coordination of spatial planning and responsible land use
Development Planning	Sustainable human settlements.	Socio-Economic survey.	Increase access to decent housing.	To verify data on housing needs.	Collection of housing needs and provide the information to CoGHSTA. Managing social housing programmes.	Acquiring accreditation as housing service provider. Managing social housing programmes.
Development Planning (LED)	Employment opportunities	Job creation	Reduce unemployment rate (27%) by 5% within the municipality. Create employment opportunities through Municipal LED and Capital projects and strategic partners.	To reduce unemployment rate (27%) by 5% within the municipality by 2020 <i>(To be in line with MGs & NDP)</i>	Collaborate with local stakeholders and strategic partners that deals with developmental programmes that provides job creation opportunities	Have fully-fledged LED unit that is able to do proper research related to all economic sectors and facilitate local job creation and beneficiation



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning (LED)	Create a conducive environment for business to invest and prosper	Marketing and branding	Increased investment (all sectors) opportunities.	To continuously promote investment in Lephalale area	Facilitation of investment in the municipality for purpose of economic growth	Facilitation of LED for integration of markets and establishment of partnerships
Development Planning (LED)	Create a conducive environment for business to invest and prosper.	Good Stakeholder Relations.	Facilitate establishment Public Private Partnerships. Develop Collaboration agreements with both public and private entities on programme implementation	To identify and attract potential strategic partners for investment by 2022. Maintain good relationships with strategic partners.	Foster IGR relationships. Develop Collaboration agreements with both public and private entities on programme implementation. Maintain good relationships with strategic partners	Maintain good relationships with strategic partners.
Development Planning (LED)	Create a conducive environment for business to invest and prosper.	SMMEs	Enterprise Development. Co-ordinate municipal licensing for small traders. Capacitate emerging farmers.	To continuous link and refer SMMEs to economic opportunities Co-ordinate municipal licensing for small traders. Develop Rooigoud emerging farmers into a viable and sustainable business.	Ensure compliance by regulating and formalizing the street traders in accordance with the Street trading by-law. Coordinate economic development programmes and formulate policies and by-laws that encourage entrepreneurship.	Establish LED offices at each major programme to monitor SMME.



PROGRAMME	OUTCOME	Programme Objective	Immediate Strategies (1-2 Yrs)	Short Term Strategies (3-5 Yrs)	Medium Term Strategies (5-10 Yrs)	Long Term Strategies (10 Yrs+)
Development Planning (LED)	Increasing tourists visiting Lephale	Tourism Development	Attend business and enterprise exhibitions. Capacitate tourism office. Display hand craft merchandise from small business during the expo.	To continuously promote the tourism office, tourism establishments and attraction facilities	Promoting tourism and attractions through the Lephale Tourism Association and exhibitions. Capacitating tourism office.	Support Community Tourism Association(CTA) operations with office accommodation
Development Planning (LED)	Create a conducive environment for business to invest and prosper	Mining Development/ Energy generation and Agriculture development.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	To continuously engage with stakeholders and co-ordinate local economic development initiatives and activities.	Collaborate with local stakeholders and strategic partners that deal with developmental programmes.	Continuous marketing.

The indicators and targets (whether on the high SDBIP or the Lower SDBIP level) related to the focus areas in the Directorate have been developed in order to ensure the implementation of the above-mentioned strategies.

The high level indicators and targets for the Directorate follow:



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	M_114	Average turnaround time (6weeks) for attending building contraventions (submitted for legal action) within 6 weeks from detection	Number of weeks taken for building contraventions to be attended from detection YTD	#	4 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Building Plans Administration and Inspectorate	M_759	Average turn round time (6weeks) for assessment of building plans YTD	Count the number working days from receipt of building plan to conclusion of assessment for each building plan received and calculate the average working days	# worki ng days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ GIS	New	Number zoning certificates issued within 2 weeks of receipt	Count the number of certificates issued with 2 weeks from receipts	#	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks	2 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ GIS	New	Percentage Of GIS Queries attended to within a week	Count the number of GIS queries attended in a week/ by the total number of queries received in a week	%	0	100	100	100	100	100	100	100
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_760 A	Average turn round time (weeks) related to applications for special consent for other uses) from time of receipt until consideration by EXCO, YTD	Average turnaround time related to applications for special consent for other uses from time of receipt until consideration by EXCO	# weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_760 B	Average turnaround time (weeks) related to applications for subdivision and consolidations- other land use zones (Ordinance 15 of 1986) from time of receipt until consideration by EXCO,YTD	Average turnaround time related to applications for division(Ordinance 15 of 1986) from time of receipt until consideration by EXCO	# weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_760 C	Average turn round time (weeks) related to applications for division(Ordinance 20 of 1986) from time of receipt until consideration by EXCO, YTD	Average turn round time related to applications for division(Ordinance 20 of 1986) from time of receipt until consideration by EXCO	# weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_760	Average turnaround time (weeks) related to applications of land use (rezoning, for other uses) from time of receipt until consideration by EXCO YTD	Average turnaround time related to applications of land use (rezoning, special consent or other uses) from time of receipt until consideration by EXCO	# weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks	14 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_755	Average turn round time (weeks) related to applications of land use (township establishment) from time of receipt until consideration by EXCO, YTD	Count the number of weeks from receipt of township establishment application received until consideration by Exco took place, for each application and calculate the average weeks	# weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks	16 weeks



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_761	Average turnaround time (weeks) related to attend land use contraventions YTD (notices/directives issued)	Count the number of weeks from detection of land use contraventions until notices or directives have been issued, for each contravention and calculate the average weeks	# weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_733	Number of LUMS compiled, approved by Council and promulgated	Count the Number of LUMS compiled, approved by Council and promulgated YTD	#	0	N/A	N/A	N/A	1	1	1	1
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_734	Number of SDF Reviewed and approved by Council	Count the Number of the SDF Reviewed and approved by Council YTD	#	0	N/A	N/A	N/A	1	1	N/A	N/A



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_ Ne w	Average turn round time (weeks) related to special consent for second dwelling unit, applications considered YTD	Count the number of weeks from receipt of, special consent for second dwelling unit, application received until consideration took place, for each application and calculate the average weeks	# weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Land use	M_ Ne w	Average turn round time (weeks) related to land use (consolidations- res 01,) applications considered YTD	Count the number of weeks from receipt of consolidations- res1, application received until consideration took place, for each application and calculate the average weeks	# weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks	6 weeks



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Socio Economic Surveys	M_186	Number of times Beneficiary list updated on monthly basis YTD	Count the Number of times Beneficiary list updated on monthly basis YTD	#	12	3	6	9	12	12	12	12
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural Development	M_707 A	Number of human settlement development plans(housing Chapter) reviewed and approved by Council	Count the number of human settlement development plans reviewed and approved by Council		0	N/A	N/A	N/A	1	1	1	



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural Development	M_707	Number of human settlement development plans (Informal settlement Upgrading Plan) reviewed and approved by Council.	Count the number of human settlement development plans reviewed and approved by Council	#	0	N/A	N/A	N/A	1	1	1	1
KPA1: Spatial Rationale\ Rational planning to bridge first and second economies and provide adequate land for development\ Sustainable and Integrated Rural Development	New	Number of Rural low cost housing units constructed YTD	Count the number of low cost housing unit completed in rural villages YTD	#	549	100	300	N/A	N/A	300	500	500



Hierarchy (KPA\ STRATEGIC OBJECTIVE \ Programme)	ID	INDICATOR	Instruction (method of calculating the indicator)	UOM	Baseline	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Annual Target 2016/17	Annual Target 2017/18	Annual Target 2018/19
						Target	Target	Target	Target			
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M_51	Number of jobs created through strategic partners (energy generation, new mines and other business proposals) YTD	Count the Number of jobs created through strategic partners (energy generation, new mines and other business proposals) YTD	#	1500	213	425	1 000	1 500	1 500	1 500	1 000
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Job Creation	M_688	Number of jobs created through municipal LED initiatives and capital projects (from municipal budget) YTD	Count the Number of jobs created through municipal LED and capital projects (from municipal budget) YTD	#	1500	320	640	960	1 000	1 500	1 500	1 500
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M_695	Number of Public Private Partnerships established YTD	Count the Number of Public Private Partnerships established YTD	#	1	N/A	1	1	2	2	2	2
KPA4: Local Economic Development\ Create a conducive environment for businesses to invest and prosper\ Marketing and Branding	M_696	Number of meetings held with strategic partners YTD	Count the Number of meetings held with strategic partners YTD	#	2	N/A	1	1	2	2	2	2



The abovementioned strategic and high level scorecards will form the basis for the quarterly, mid-year and annual non-financial performance monitoring and reporting. The planning details for each indicator will form part of the final SDBIP.



9. CAPITAL WORKS PLANS

9.1. CAPITAL PROJECTS BY WARD

A detailed three year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward by ward basis. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery and budget implementation.

Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2015-2016	Source of funding
Planning-6	KPA1 Spatial Rational	Rational planning to bridge first and second economies and provide adequate land for development	GIS	GIS system	P_01	All	1000000	LLM
Social-4	KPA1 Spatial Rational	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and Integrated Rural Development	Management of Informal Settlements over three years	P_02	1,2,3,&4	2000000	LLM
Social-4	KPA1 Spatial Rational	Rational planning to bridge first and second economies and provide adequate land for development	Sustainable and Integrated Rural Development	Concrete Palisade Wall at leased land(Exarro lease agreement) for management of Informal Settlements	P_03	1&2	2000000	LLM
Social-4	KPA2 Service Delivery and Infrastructure Development	Protect the environment and improve community well being	Environmental Management	Lawn mower	P_04	11,5	60000	LLM
Social-4	KPA2 Service Delivery and Infrastructure Development	Protect the environment and improve community well being	Road Safety / Law Enforcement	15x bullet vests	P_05	All	80000	LLM



Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2015- 2016	Source of funding
Social-4	KPA2 Service Delivery and Infrastructure Development	Protect the environment and improve community well being	Road Safety / Law Enforcement	Purchasing of 35 cones for traffic officers	P_06	All	5000	LLM
Social-4	KPA2 Service Delivery and Infrastructure Development	Protect the environment and improve community well being	Thusong Centre	2X Silver line for four seated	P_07	3	10000	LLM
Social-4	KPA2 Service Delivery and Infrastructure Development	Protect the environment and improve community well being	Waste Management	1. Development of a new landfill site in town	P_08	4	5000000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Community Facilities	Refurbishment of Shogoane stadium & construction of access road to stadium	P_09	8	6425600	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading	Truck base cherry picker	P_10	2,4& 5	570000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading	Testing equipment	P_11	2,4& 5	150000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (Electricity – Maintenance and Upgrading	Testing equipment MvLv	P_12	2,4& 5	170000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (New Infrastructure	Over Head Line	P_13	2,4& 5	2000000	LLM



Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2015- 2016	Source of funding
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Electrical Network (New Infrastructure	Gazebo	P_14	2,4& 5	3000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Infrastructure Planning and Project Management	Infrastructure Master plan	P_15	All	1500000	LLM
Social-4	KPA2 Service Delivery and Infrastructure Development	Protect the environment and improve community well being	Registry	2. Upgrading/ Replacement of vehicle Testing Equipment at the Testing ground	P_16	All	1500000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New infrastructure	Kauletsi access road	P_17	10	8418045	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New infrastructure	Ditloug Access road	P_18		7793600	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – New infrastructure	Ga-monyeki Access road	P_19	8	2140200	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	Phase 5 of Onverwacht channel	P_20	4&5	1200000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Roads and Storm water – Maintenance and Upgrading	Construction of an asphalt road to groothoek dumping	P_21	2,4& 5	3000000	LLM



Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2015- 2016	Source of funding
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - Maintenance and upgrading	Thabo Mbeki sewer network sanitation	P_22	9	1275230	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Sanitation - Maintenance and upgrading	To replace the two pipelines from Pump Station no: 1 to Paarl WWTW.	P_23	3	2000000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water Maintenance and Upgrading	Upgrading of Marapong Water Supply System	P_24	1&2	2000000	LLM
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Mokuruanyane RWS Shongoane water Scheme	P_25	6,7,8	4265775	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Witpoort RWS Seleka water Scheme	P_26	9,10,11,&12	3291100	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	Thabo Mbeki water network	P_27	9	1615500	MIG
Infra-5	KPA2 Service Delivery and Infrastructure Development	Provide quality and well maintained infrastructural services in all municipal areas	Water supply	WATER INFRASTRUCTURE GRANTS	P_28	6,7,8,9,10,11 &12	12000000	DWAS
Planning-6	KPA4 Local Economic Development	Create a conducive environment for businesses to invest and prosper	Job Creation	Hawker Stalls at Albert Street, Phase 1- paving of sites	P_29	5	1200000	LLM



Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2015- 2016	Source of funding
BTO-2	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Bar fridges for Managers	P_30	All	100000	LLM
Corp-3	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	MSIG	P_31	All	930000	MSIG
Corp-3	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Safe continual – Construction phase – Furniture	P_32	All	200000	LLM
Corp-3	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Electronic Record Management System - Phase 2 – (Items, Agenda, Minutes Resolutions) etc.	P_33	All	998000	LLM
Corp-3	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Furniture and Equipment(Items listed individually in the Budget and IDP)	P_34	All	85610	LLM
Infra-5	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Office furniture	P_35	All	15000	LLM
Planning-6	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Furniture and Equipment(Items listed individually in the Budget and IDP)	P_36	All	75000	
Social-4	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Refrigerator and Microwave	P_37	All	8000	LLM
Social-4	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Office furniture	P_38	All	40000	LLM
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Furniture	P_39	All	30000	LLM



Department -vote	KPA	Strategic Objective	Programme	Project Name	Project No.	Ward Number	Annual Budget 2015- 2016	Source of funding
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	Video Camera	P_40	All	25000	LLM
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	1 High back chair	P_41	All	5000	LLM
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	10 Hot air balloons	P_42	All	500000	LLM
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	New furniture for Public Participation Manager	P_43	All	60000	LLM
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	New furniture for Public Participation Manager	P_44	All	100000	LLM
Strat-7	KPA6 Good Governance and Public participation	Responsible, Accountable, Effective and Efficient Corporate governance	Office equipment and Furniture	New furniture for Community Liaison Officer & Logistics coordinator	P_45	All	60000	LLM



9.2. PROJECTED MONTHLY EXPEDITURE ON CAPITAL PROJECTS

The monthly projected expenditure of capital projects follows:

Department -vote	Project Name	Proje ct No.	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Annual Budget 2015- 2016
Planning-6	GIS system	P_01	0	0	0	0	0	1000000	1000000	1000000	1000000	1000000	1000000	1000000	1000000
Social-4	Management of Informal Settlements over three years	P_02			500000	500000	500000	1000000	1000000	1000000	1500000	1500000	1500000	2000000	2000000
Social-4	Concrete Palisade Wall at leased land(Exarro lease agreement) for management of Informal Settlements	P_03	0	0	0	0	0	0	1000000	1000000	1500000	1500000	1500000	2000000	2000000
Social-4	Lawn mower	P_04										60000	60000	60000	60000
Social-4	15x bullet vests	P_05			80000	80000	80000	80000	80000	80000	80000	80000	80000	80000	80000
Social-4	Purchasing of 35 cones for traffic officers	P_06			5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
Social-4	2X Silver line for four seats	P_07			10000	10000	10000	10000	10000	10000	10000	10000	10000	10000	10000
Social-4	1. Development of a new landfill site in town	P_08	0	0	0	500000	100000 0	2000000	2000000	2000000	2000000	3500000	3500000	5000000	5000000
Infra-5	Refurbishment of Shogoane stadium & construction of access road to stadium	P_09	0	0	0	100000 0	150000 0	2300000	3000000	3000000	4819200	4819200	4819200	6425600	6425600
Infra-5	Truck base cherry picker	P_10	0	0				570000	570000	570000	570000	570000	570000	570000	570000
Infra-5	Testing equipment	P_11			150000	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000



Department -vote	Project Name	Project No.	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Annual Budget 2015- 2016
Infra-5	Testing equipment MvLv	P_12			170000	170000	170000	170000	170000	170000	170000	170000	170000	170000	170000
Infra-5	Over Head Line	P_13			300000	100000 0	100000 0	1000000	1500000	1500000	2000000	2000000	2000000	2000000	2000000
Infra-5	Gazebo	P_14			3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Infra-5	Infrastructure Master plan	P_15			10000	0	0	1500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
Social-4	2. Upgrading/ Replacement of vehicle Testing Equipment at the Testing ground	P_16	0	0	0	0	0	1500000	1500000	1500000	1500000	1500000	1500000	1500000	1500000
Infra-5	Kauletsi access road	P_17	0	0	0	0	200000 0	3000000	3000000	3000000	4000000	5500000	7000000	8418045	8418045
Infra-5	Ditlounge Access road	P_18	0	0	0	0	150000 0	2600000	2600000	2600000	3800000	5000000	6500000	7793600	7793600
Infra-5	Ga-monyeki Access road	P_19	0	0	0	0	500000	800000	800000	800000	800000	1000000	1600000	2140200	2140200
Infra-5	Phase 5 of Onverwacht channel	P_20			80000		0	720000	720000	720000	1200000	1200000	1200000	1200000	1200000
Infra-5	Construction of an asphalt road to groothoek dumping	P_21			5000			1200000	1300000	1300000	1500000	1500000	2400000	3000000	3000000
Infra-5	Thabo Mbeki sewer network sanitation	P_22	0	0	0	0	0	800000	1000000	1000000	1000000	1275230	1275230	1275230	1275230
Infra-5	To replace the two pipelines from Pump Station no: 1 to Paarl WWTW.	P_23			75000			500000	500000	1000000	1000000	1000000	1000000	2000000	2000000
Infra-5	Upgrading of Marapong Water	P_24			85610			500000	500000	1000000	1000000	1000000	1000000	2000000	2000000



Department -vote	Project Name	Project No.	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Annual Budget 2015- 2016
	Supply System														
Infra-5	Mokuruanyane RWS Shongoane water Scheme	P_25	0	0	0	350000	950000	1800000	1800000	1800000	3000000	3000000	3500000	4265775	4265775
Infra-5	Witpoort RWS Seleka water Scheme	P_26	0	0	0	400000	120000 0	2000000	2000000	2600000	2600000	2600000	2600000	3291100	3291100
Infra-5	Thabo Mbeki water network	P_27	0	0	0	800000	800000	1000000	1000000	1000000	1200000	1200000	1200000	1615500	1615500
Infra-5	WATER INFRASTRUCTURE GRANTS	P_28	0	0	0	0	500000 0	6000000	600000	8000000	1000000	1100000	1100000 0	1200000 0	12000000
Planning-6	Hawker Stalls at Albert Street, Phase 1- paving of sites	P_29		0	0	0	0	600000	600000	600000	600000	600000	960000	1200000	1200000
BTO-2	Bar fridges for Managers	P_30			100000	100000	100000	100000	100000	100000	100000	100000	100000	100000	100000
Corp-3	MSIG	P_31	0	0	400000	500000	700000	700000	700000	800000	800000	800000	9000000	930000	930000
Corp-3	Safe continual – Construction phase – Furniture	P_32	0	0	0	0	0	200000	200000	200000	200000	200000	200000	200000	200000
Corp-3	Electronic Record Management System - Phase 2 – (Items, Agenda, Minutes Resolutions) etc.	P_33	0	0	0	0	0	0	998000	998000	998000	998000	998000	998000	998000
Corp-3	Furniture and Equipment(Items listed individually in the Budget and IDP)	P_34	0	0	85610	85610	85610	85610	85610	85610	85610	85610	85610	85610	85610
Infra-5	Office furniture	P_35			15000	15000	15000	15000	15000	15000	15000	15000	15000	15000	15000



Department -vote	Project Name	Proje ct No.	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Annual Budget 2015- 2016
Planning-6	Furniture and Equipment(Items listed individually in the Budget and IDP)	P_36			75000	75000	75000	75000	75000	75000	75000	75000	75000	75000	75000
Social-4	Refrigerator and Microwave	P_37			8000	8000	8000	8000	8000	8000	8000	8000	8000	8000	8000
Social-4	Office furniture	P_38										40000	40000	40000	40000
Strat-7	Furniture	P_39	0	0	0	0	0	30000	30000	30000	30000	30000	30000	30000	30000
Strat-7	Video Camera	P_40	0	0	0	0	0	0	0	0	0	25000	25000	25000	25000
Strat-7	1 High back chair	P_41	0	0	0		0	5000	5000	5000	5000	5000	5000	5000	5000
Strat-7	10 Hot air balloons	P_42	0	0	0	0	0	500000	500000	500000	500000	500000	500000	500000	500000
Strat-7	New furniture for Public Participation Manager	P_43	0	0	0	0	0	60000	60000	60000	60000	60000	60000	60000	60000
Strat-7	New furniture for Public Participation Manager	P_44	0	0	0	0	0	100000	100000	100000	100000	100000	100000	100000	100000
Strat-7	New furniture for Community Liaison Officer & Logistics coordinator	P_45	0	0	0	0	0	60000	60000	60000	60000	60000	60000	60000	60000



9.3. PROJECTED QUARTERLY IMPLEMENTATION OF CAPITAL PROJECTS

A summary of quarterly planned progress with implementation for each project is provided below:

Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
Planning-6	GIS system	P 0 1	Integrated system to include support services as well as building plan management system.	18/08/2015	22/09/2015	30	Procurement process.	100	System acquisition and installation	100	completed	100	completed	1000000	LLM
Social-4	Management of Informal Settlements over three years	P 0 2	Active monitoring of delivery of basic services in informal settlement	07/09/2015	08/11/2015	25	Active Monitoring of event and developments in informal settlements	50	Active Monitoring of event and developments in informal settlements	75	Active Monitoring of event and developments in informal settlements	100	Active Monitoring of event and developments in informal settlements	2000000	LLM
Social-4	Concrete Palisade Wall at leased land(Exarro lease agreement) for management of Informal Settlements	P 0 3	Erection of a palisade wall around the informal to prevent further illegal land occupation	14/01/2016	24/03/2016	0	N/A	30	Procurement process.	60	Construction phase	100	completion	2000000	LLM
Social-4	Lawn mower	P 0 4	To be relocated to rural facilities for lawn mowing.	04/02/2016	26/02/2016	0	N/A	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	60000	LLM
Social-4	15x bullet vests	P 0 5	For the safety of patrol traffic officer	01/06/2015	01/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	80000	LLM
Social-4	Purchasing of 35 cones for	P —	To secure the accident area and	01/06/2015	01/09/2015	100	Source quotations	100	purchased	100	purchased	100	purchased	5000	LLM



Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
	traffic officers	06	used during the special operations				and purchase the equipment.								
Social-4	2X Silver line for four seated	P07	The waiting area does not have chairs. Community members can be able to rest while waiting to be assisted.	01/06/2015	01/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	10000	LLM
Social-4	1. Development of a new landfill site in town	P08	Provision of safe waste disposal facility in line with minimum requirements for waste disposal	18/08/2015	22/09/2015	30	Procurement process.	50	Development commences	70	development continues	100	completion	5000000	LLM
Infra-5	Refurbishment of Shogoane stadium & construction of access road to stadium	P09	Refurbishment of dilapidated stadium and upgrade of access road to the stadium	01/07/2015	30/06/2016	20	Construction commences(Earth Moving material delivery)	50	Building of road and refurbishment of the dilapidated materials on the stadium	75	Building of road and refurbishment of the dilapidated materials on the stadium	100	Projection completion	6425600	MIG
Infra-5	Truck base cherry picker	P10	Electrical line servicing truck	18/08/2015	22/12/2015	30	Procurement process finalised.	100	Purchasing and delivery of the truck	100	completed	100	completed	570000	LLM
Infra-5	Testing equipment	P11	Advanced electric testing device for easy fault finding	06/10/2015	08/11/2015	100	Source quotations and purchase the equipment.	100	completed	100	completed	100	completed	150000	LLM
Infra-5	Testing equipment Mel	P12	Advanced electric testing device for easy fault finding	04/02/2016	26/02/2016	100	Source quotations and purchase the	100	purchased	100	purchased	100	purchased	170000	LLM



Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
							equipment.								
Infra-5	Over Head Line	P — 1 3	New overhead power lines	18/08/2015	22/04/2016	30	Procurement process finalised.	70	construction of overhead lines	100	completion of construction and handing over	100	completed	2000000	LLM
Infra-5	Gazebo	P — 1 4	Municipal logo branded gazebo	01/08/2015	31/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	3000	LLM
Infra-5	Infrastructure Master plan	P — 1 5	Planning document for all municipal infrastructure	10/11/2015	11/12/2015	30	Procurement process finalised.	100	Document produced	100	completed	100	completed	1500000	LLM
Social-4	2. Upgrading/ Replacement of vehicle Testing Equipment at the Testing ground	P — 1 6	Replacement of vehicle Testing Equipment at the Testing ground	10/11/2015	11/12/2015	20	Procurement process.	100	Installation of equipment for upgrading	100	Upgrade completed	100	Upgrade completed	1500000	LLM
Infra-5	Kauletsi access road	P — 1 7	Upgrade of access roads from gravel to asphalt road	01/07/2015	30/06/2016	20	Construction commences(Earth Moving material delivery)	50	Actual building of the roads stage by stage	80	Asphalt laying	100	Projection completion	8418045	MIG
Infra-5	Ditloung Access road	P — 1 8	Upgrade of access roads from gravel to asphalt road	01/07/2015	30/06/2016	20	Construction commences(Earth Moving material delivery)	50	Actual building of the roads stage by stage	80	Asphalt laying	100	Projection completion	7793600	MIG
Infra-5	Ga-monyeki Access road	P — 1 9	Upgrade of access roads from gravel to asphalt road	01/07/2015	30/06/2016	20	Construction commences(Earth Moving material delivery)	50	Actual building of the roads stage by stage	80	Asphalt laying	100	Projection completion	2140200	MIG
Infra-5	Phase 5 of Onverwacht	P —	Extension from phase 1 to the	07/09/2015	08/04/2016	30	Procurement process	60	construction of the channel	100	completion of construction	100	completed	1200000	LLM



Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
	channel	20	culverts on the R510				finalised.								
Infra-5	Construction of an asphalt road to groothoek dumping	P — 2 1	To accommodate most of vehicle movement going to landfill	01/08/2015	30/06/2016	20	Procurement process.	50	construction commences	80	construction continues	100	Project completion	3000000	LLM
Infra-5	Thabo Mbeki sewer network sanitation	P — 2 2	upgrade and maintain the sewer network at Thabo Mbeki township	14/01/2016	31/06/2016	20	Procurement process	50	Construction commences	80	construction continues	100	Project completion	1275230	MIG
Infra-5	To replace the two pipelines from Pump Station no: 1 to Paarl WWTW.	P — 2 3	These two pipelines need to be replaced as they burst repeatedly.	01/08/2015	08/04/2016	30	Procurement process.	50	installation of pipes	100	completion of project	100	completed	2000000	LLM
Infra-5	Upgrading of Marapong Water Supply System	P — 2 4	The link between Zeeland Water Supply and Marapong is critical as the current water services provider is no longer interested in the water business	18/08/2015	22/12/2015	20	Procurement process.	50	installation of pipes	100	completion of project	100	completed	2000000	LLM
Infra-5	Mokuruanyane RWS Shongoane water Scheme	P — 2 5	Provision of clean drinking water to communities	01/07/2015	30/06/2016	20	Construction commences(Earthworks done, Digging and preparation	50	Construction continues(Installation of pipe and erection of tanks	70	Construction continues(Installation of pipe and erection of tanks	100	Projection completion and testing	4265775	MIG
Infra-5	Witpoort RWS Seleka water Scheme	P — 2 6	Provision of clean drinking water to communities	01/07/2015	30/06/2016	20	Construction commences(Earthworks done, Digging and preparation	50	Construction continues(Installation of pipe and erection of tanks	70	Construction continues(Installation of pipe and erection of tanks	100	Projection completion and testing	3291100	MIG



Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
Infra-5	Thabo Mbeki water network	P — 2 7	Upgrade the water infrastructure at Thabo Mbeki	14/01/2016	31/06/2016	20	Procurement process	50	Construction commences	80	Construction continues(Installation of pipe and erection of tanks	100	completion of project	1615500	MIG
Infra-5	WATER INFRASTRUCTURE GRANTS	P — 2 8	Upgrade and Maintenance of the existing water infrastructure in Lephalale villages	01/07/2015	30/06/2016	20	Procurement process	50	Construction commences	75	Construction continues (Installation of pipe and erection of tanks	100	completion of project	12000000	DWAS
Planning-6	Hawker Stalls at Albert Street, Phase 1- paving of sites	P — 2 9	We need to create conducive environment for our businesses to proper, proper formalisation of SME.	10/11/2015	11/12/2015	0	N/A	30	Procurement process.	50	construction commences	100	completion of project	1200000	LLM
BTO-2	Bar fridges for Managers	P — 3 0	Office furniture	01/06/2015	01/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	100000	LLM
Corp-3	MSIG	P — 3 1	Acquisition of office software and hardware for operational systems	01/07/2015	30/06/2016	20	Source quotations and purchase the equipment.	50	Source quotations and purchase the equipment.	75	Source quotations and purchase the equipment.	100	completion of project	930000	MSIG
Corp-3	Safe continual – Construction phase – Furniture	P — 3 2	Office furniture and equipment safe keeping of documents	01/06/2015	01/09/2015	30	Procurement process.	50	construction commences	70	Construction	100	completion of project	200000	LLM
Corp-3	Electronic Record Management System - Phase 2 – (Items,	P — 3 3	Stationary and Office Furniture	10/11/2015	11/12/2015	0	N/A	30	Procurement process.	60	Acquisition and installation of the electronic record management	100	Phase 2 of electronic record management system	998000	LLM



Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
	Agenda, Minutes Resolutions) etc.										system phase 2				
Corp-3	Furniture and Equipment(Items listed individually in the Budget and IDP)	P - 3 4	Stationary and Office Furniture	01/06/2015	01/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	85610	LLM
Infra-5	Office furniture	P - 3 5	Office furniture	01/08/2015	31/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	15000	LLM
Planning-6	Furniture and Equipment(Items listed individually in the Budget and IDP)	P - 3 6	Office furniture	01/06/2015	01/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	75000	
Social-4	Refrigerator and Microwave	P - 3 7	There is a need for a refrigerator and microwave at the Testing ground for use by Examiners.	01/06/2015	01/09/2015	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100	purchased	8000	LLM
Social-4	Office furniture	P - 3 8	To be used by the divisional manager, establishment of rural office and other special works man using old furniture.	04/02/2016	26/02/2016	0	N/A	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	40000	LLM
Strat-7	Furniture	P -	Office furniture	06/10/2015	08/11/2015	0	N/A	100	Source quotations and	100	purchased	100	purchased	30000	LLM



Dept-vote	Project Name	No.	Description of deliverables	Start date	Completion date	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual Budget 2015-2016	Source of funding
						% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone	% Prog	Activity /Milestone		
		39							purchase the equipment.						
Strat-7	Video Camera	P — 4 0	Office furniture	29/01/2016	28/02/2016	0	N/A	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	25000	LLM
Strat-7	1 High back chair	P — 4 1	1 High back chair	01/08/2015	07/09/2015	0	N/A	100	purchased	100	purchased	100	purchased	5000	LLM
Strat-7	10 Hot air balloons	P — 4 2	Hot air balloons for distribution of municipal event messages to communities	07/09/2015	08/10/2015	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	500000	LLM
Strat-7	New furniture for Public Participation Manager	P — 4 3	Office furniture	06/10/2015	08/11/2015	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	60000	LLM
Strat-7	New furniture for Public Participation Manager	P — 4 4	Office furniture	04/02/2016	26/02/2016	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	100000	LLM
Strat-7	New furniture for Community Liaison Officer & Logistics coordinator	P — 4 5	Office furniture	06/10/2015	08/11/2015	0	N/A	100	Source quotations and purchase the equipment.	100	purchased	100	purchased	60000	LLM



10.CONCLUSION

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.